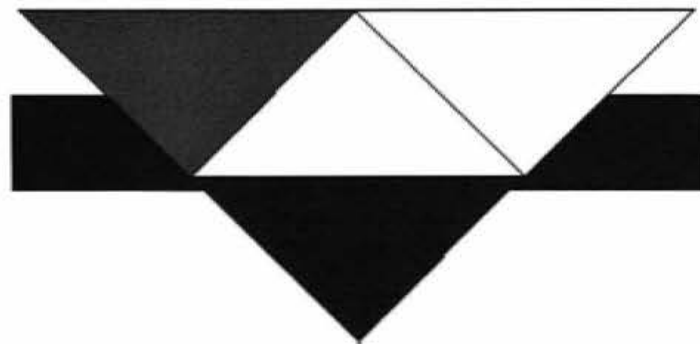


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



FY 2016 BUDGET REQUEST

***Departmentwide,
Office of Director, Division of
Alcohol and Drug Abuse, Division
of Comprehensive Psychiatric
Services, and Division of
Developmental Disabilities***

October 2014

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Department of Mental Health Fiscal Year 2015 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through two program divisions – Behavioral Health and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

The Department employs approximately 7,417 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,500 DMH contract providers, serve more than 170,000 Missourians and their families each year.

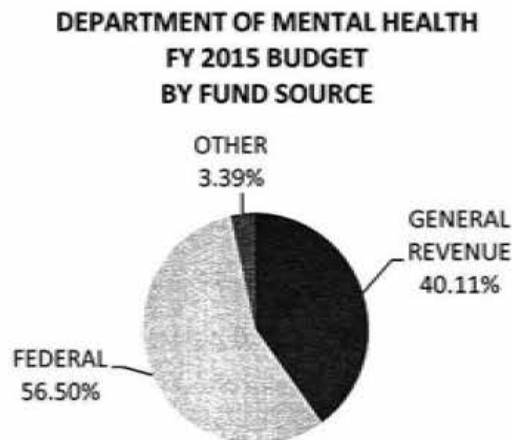
How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2015 budget is approximately 8.1 percent of total state General Revenue operating funds, excluding refunds.

The FY 2015 appropriated total operating budget for the Department of Mental Health is \$1.75 billion.

Department of Mental Health Fiscal Year 2015 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 56.50 percent, of the Department's FY 2015 budget is from Federal funds, and 40.11 percent is from state General Revenue. Other funds comprise 3.39 percent of the Department's FY 2015 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.



A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from Medicaid and Medicare, insurance, and private pay and will generate approximately \$150 million to the state General Revenue fund in FY 2015.

FY 2015 DMH Budget by Program Category			
Budget Category	Amount	% Total	FTE
State Psychiatric Facilities	\$191,471,729	10.9%	3,796.29
MH Community Programs	\$406,527,772	23.2%	33.48
Medications	\$13,582,843	0.8%	0.00
DD Hab Centers	\$85,507,253	4.9%	2,543.48
DD Regional Offices/Community Support	\$31,731,587	1.8%	726.88
DD Community Programs	\$826,229,355	47.2%	25.09
Community ADA Services	\$138,285,739	7.9%	49.90
Administration	\$16,024,498	0.9%	231.68
Other	\$41,386,923	2.4%	10.50
TOTALS	\$1,750,747,699	100.0%	7,417.30

DD

DD Admin

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,327,989	24.61	1,381,959	26.37	1,381,959	26.37		
DEPT MENTAL HEALTH	283,786	5.48	312,142	5.00	312,142	5.00		
TOTAL - PS	1,611,775	30.09	1,694,101	31.37	1,694,101	31.37		
EXPENSE & EQUIPMENT								
GENERAL REVENUE	56,886	0.00	58,566	0.00	58,566	0.00		
DEPT MENTAL HEALTH	58,878	0.00	58,877	0.00	58,877	0.00		
TOTAL - EE	115,764	0.00	117,443	0.00	117,443	0.00		
TOTAL	1,727,539	30.09	1,811,544	31.37	1,811,544	31.37		
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,449	0.00		
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,682	0.00		
TOTAL - PS	0	0.00	0	0.00	9,131	0.00		
TOTAL	0	0.00	0	0.00	9,131	0.00		
GRAND TOTAL	\$1,727,539	30.09	\$1,811,544	31.37	\$1,820,675	31.37		

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CORE DECISION ITEM

Department: Mental Health Division: Developmental Disabilities Core: Administration	Budget Unit <u>74105C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,381,959	312,142	0	1,694,101
EE	58,566	58,877	0	117,443
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,440,525	371,019	0	1,811,544

FTE	26.37	5.00	0.00	31.37
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Est. Fringe	638,061	134,652	0	772,714
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 33,000 consumers and employ 3,250 staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

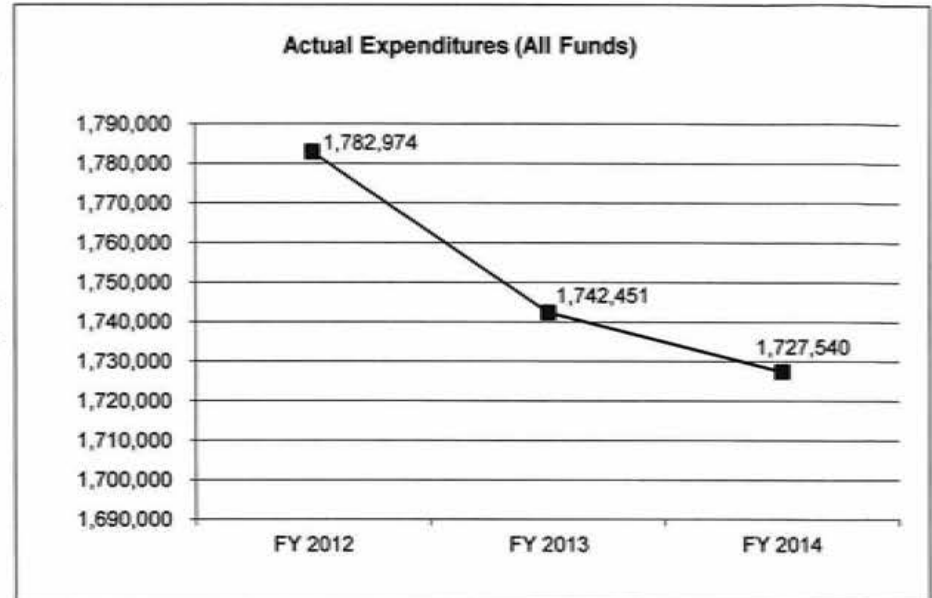
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **Administration**

Budget Unit **74105C**

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,826,930	1,789,833	1,796,052	1,811,544
Less Reverted (All Funds)	(43,955)	(42,629)	(42,831)	(43,216)
Less Restricted (All Funds)	0	0	0	(7,727)
Budget Authority (All Funds)	1,782,975	1,747,204	1,753,221	1,760,601
Actual Expenditures (All Funds)	1,782,974	1,742,451	1,727,540	N/A
Unexpended (All Funds)	1	4,753	25,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	4,753	25,681	N/A
Other	0	0	0	N/A
		(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve.
 Restricted includes any extraordinary expenditure restrictions.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
 (2) FY 2013 includes core reductions in the amount of \$60,038 - 1.73 FTE.

CORE RECONCILIATION DETAIL

STATE

DD ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.37	1,381,959	312,142	0	1,694,101	
				EE	0.00	58,566	58,877	0	117,443	
				Total	31.37	1,440,525	371,019	0	1,811,544	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	851	1913		PS	0.00	0	0	0	(0)	
Core Reallocation	851	1911		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	31.37	1,381,959	312,142	0	1,694,101	
				EE	0.00	58,566	58,877	0	117,443	
				Total	31.37	1,440,525	371,019	0	1,811,544	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN						
CORE						
SR OFC SUPPORT ASST (KEYBRD)	60,140	2.16	60,998	2.16	56,610	2.00
MANAGEMENT ANALYSIS SPEC II	50,319	1.00	50,820	1.00	50,824	1.00
PROGRAM SPECIALIST I MH	3,899	0.10	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	469,276	10.78	485,238	11.85	490,832	12.37
PROGRAM COORD DMH DOHSS	54,012	0.88	62,320	1.00	62,324	1.00
FISCAL & ADMINISTRATIVE MGR B2	136,725	1.96	136,672	2.00	136,672	2.00
MENTAL HEALTH MGR B1	61,429	1.00	61,983	1.00	64,648	1.00
MENTAL HEALTH MGR B2	221,559	3.63	246,906	4.00	250,906	4.00
DIVISION DIRECTOR	104,632	1.01	104,833	1.00	104,833	1.00
DEPUTY DIVISION DIRECTOR	257,639	2.75	283,370	3.00	283,119	3.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	251	0.00	0	0.00
PROJECT SPECIALIST	32,008	0.76	31,266	0.43	34,096	0.35
CLIENT/PATIENT WORKER	1,083	0.05	4,018	0.10	0	0.00
CLERK	3,022	0.14	10,310	0.15	10,200	0.15
EXECUTIVE	4,348	0.04	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,999	0.71	29,479	0.32	24,104	0.50
SPECIAL ASST OFFICE & CLERICAL	128,685	3.12	125,637	3.36	124,933	3.00
TOTAL - PS	1,611,775	30.09	1,694,101	31.37	1,694,101	31.37
TRAVEL, IN-STATE	73,937	0.00	63,186	0.00	63,186	0.00
TRAVEL, OUT-OF-STATE	6,428	0.00	3,098	0.00	3,098	0.00
SUPPLIES	5,052	0.00	7,308	0.00	7,308	0.00
PROFESSIONAL DEVELOPMENT	5,714	0.00	15,232	0.00	9,232	0.00
COMMUNICATION SERV & SUPP	5,049	0.00	6,644	0.00	6,644	0.00
PROFESSIONAL SERVICES	18,178	0.00	12,867	0.00	18,867	0.00
M&R SERVICES	398	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	0	0.00	3,122	0.00	3,122	0.00
OTHER EQUIPMENT	1	0.00	993	0.00	993	0.00
BUILDING LEASE PAYMENTS	100	0.00	119	0.00	119	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	907	0.00	2,513	0.00	2,513	0.00		
TOTAL - EE	115,764	0.00	117,443	0.00	117,443	0.00		
GRAND TOTAL	\$1,727,539	30.09	\$1,811,544	31.37	\$1,811,544	31.37		
GENERAL REVENUE	\$1,384,875	24.61	\$1,440,525	26.37	\$1,440,525	26.37		0.00
FEDERAL FUNDS	\$342,664	5.48	\$371,019	5.00	\$371,019	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

	DD Admin	Community Programs							TOTAL
GR	1,440,525	611,413							2,051,938
FEDERAL	371,019	1,135,578							1,506,597
OTHER									0
TOTAL	1,811,544	1,746,991		0	0	0	0	0	3,558,535

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities serve approximately 33,000 consumers and employ approximately 3,250 staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction is included in the FY 2016 budget.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver, and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division of DD is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division of DD.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
 - The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Division of DD entered into 808 contracts in FY 2014. Through these contracts, the Division of DD purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 & 633.015

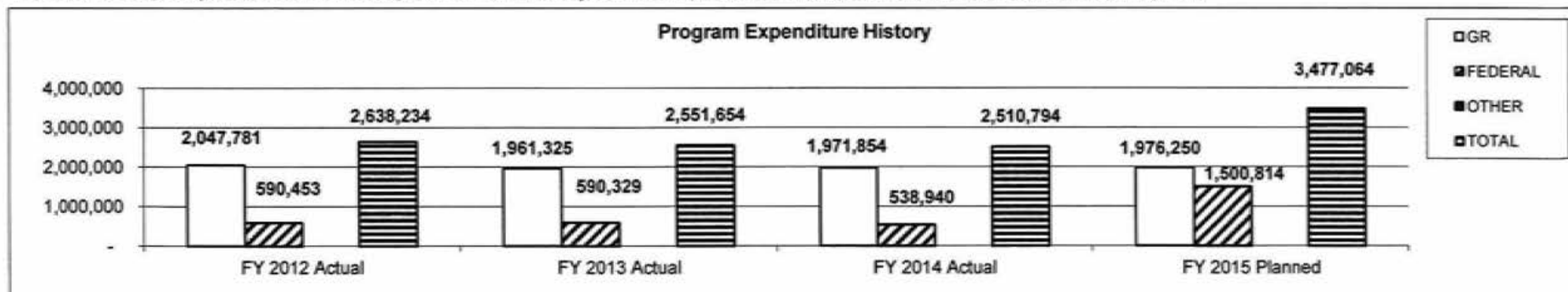
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$19,912 is included in FY 2015 expenditure restrictions, and \$61,559 is included in FY 2015 Governor's reserve. These amounts are therefore excluded from FY 2015 planned estimates reflected above. Also in FY 2015, some statewide quality assurance and program support positions were transferred into DD Community Programs house bill section, and are therefore included in the FY 2015 planned expenditures reflected above.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

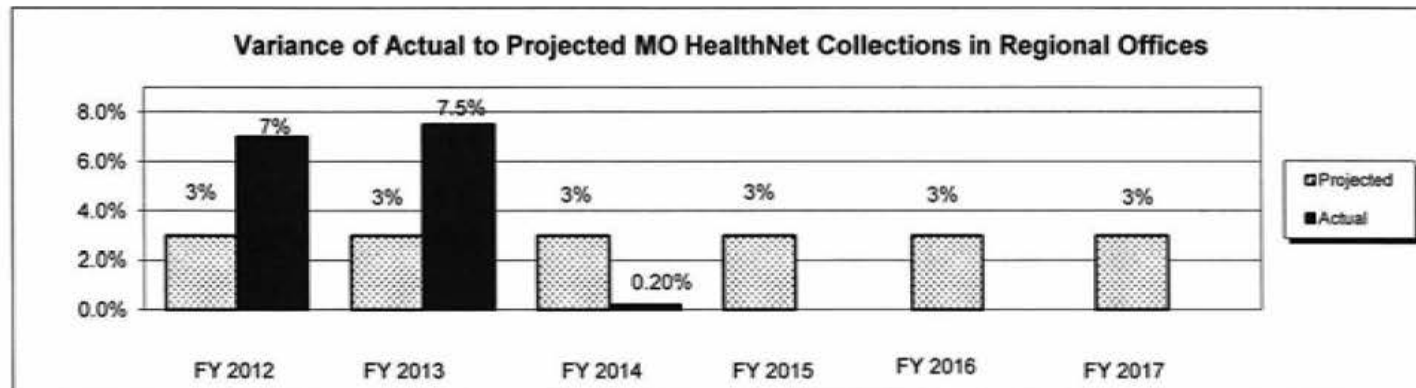
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other " funds?

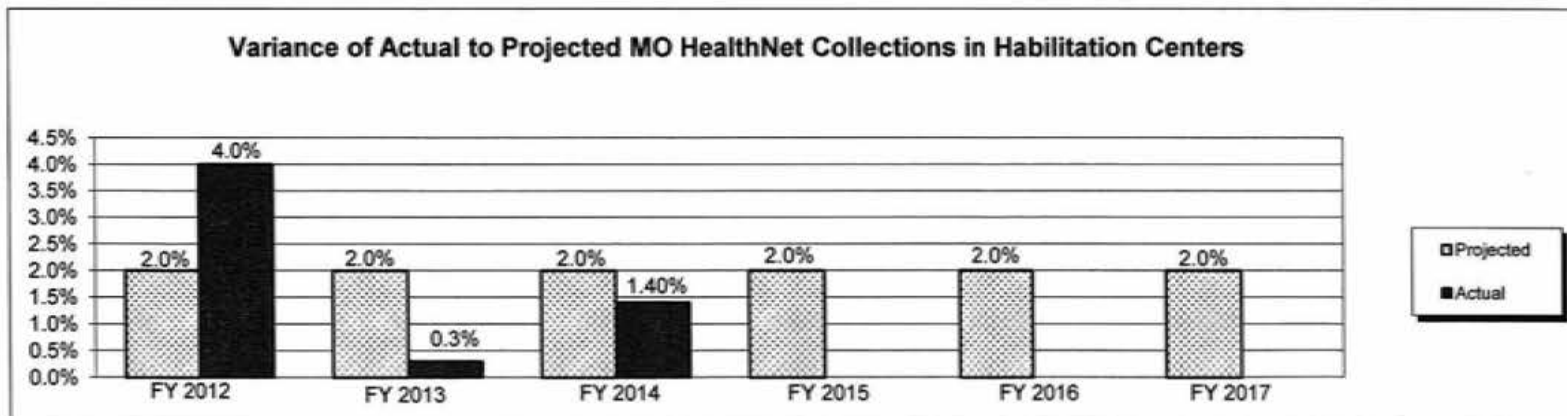
N/A

7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



PROGRAM DESCRIPTION

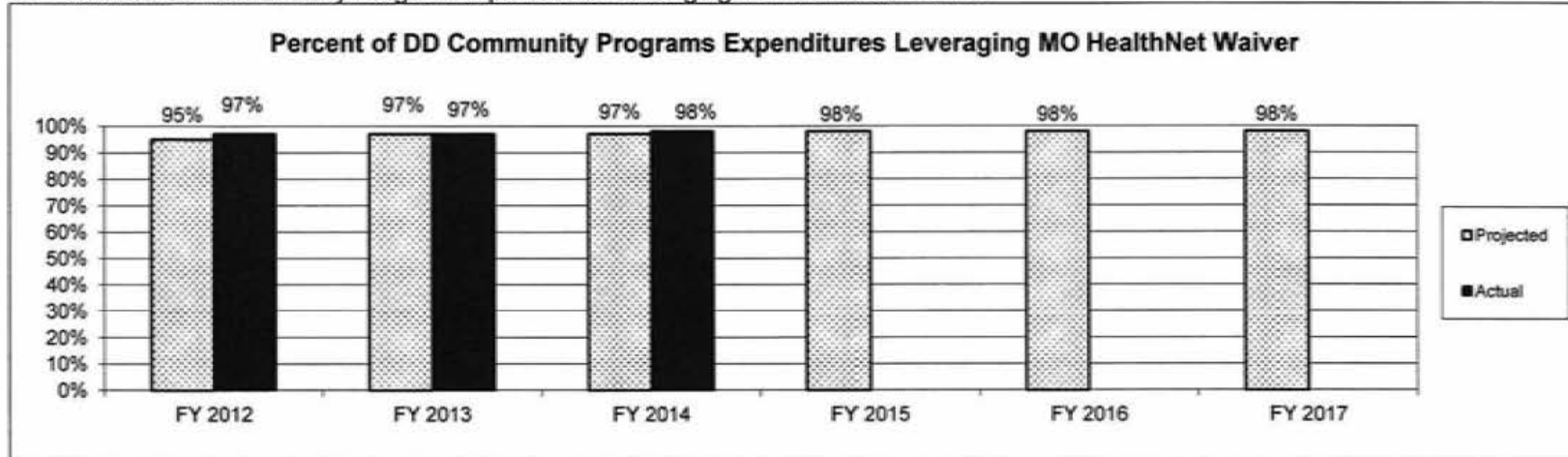
Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

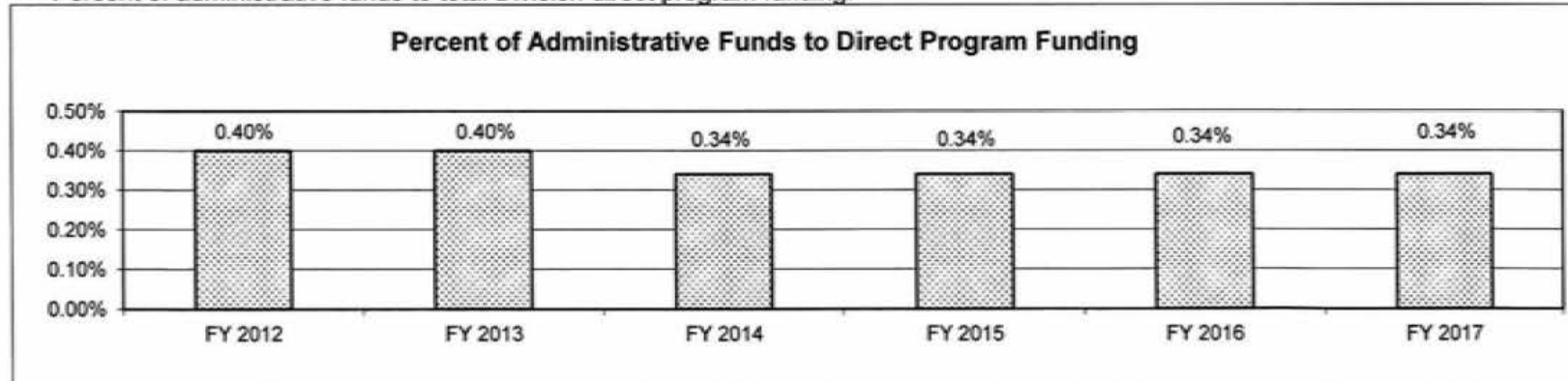
7a. Provide an effectiveness measure. (Continued)

- Percent of DD Community Program expenditures leveraging Mo HealthNet Waiver.



7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:



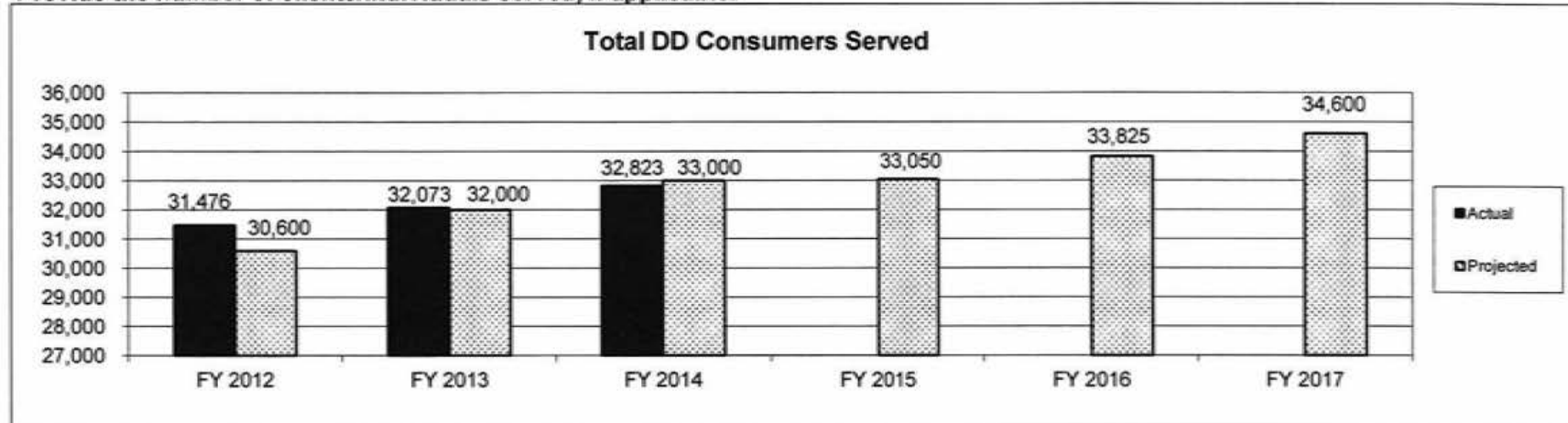
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DD Staffing Standards Pool

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
DD POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	34,749	1.47	0	0.00	0	0.00			
DEPT MENTAL HEALTH	1,392,281	57.26	0	0.00	0	0.00			
TOTAL - PS	1,427,030	58.73	0	0.00	0	0.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	734,441	0.00	0	0.00	0	0.00			
DEPT MENTAL HEALTH	124,800	0.00	0	0.00	0	0.00			
TOTAL - EE	859,241	0.00	0	0.00	0	0.00			
PROGRAM-SPECIFIC									
GENERAL REVENUE	48,015	0.00	0	0.00	0	0.00			
TOTAL - PD	48,015	0.00	0	0.00	0	0.00			
TOTAL	2,334,286	58.73	0	0.00	0	0.00			
<hr/>									
GRAND TOTAL	\$2,334,286	58.73	\$0	0.00	\$0	0.00			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
ST ICF-ID REIMBURSEMENT ALLOW									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00			
TOTAL - EE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00			
TOTAL	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00			
<hr/>									
GRAND TOTAL	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00			
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CORE DECISION ITEM

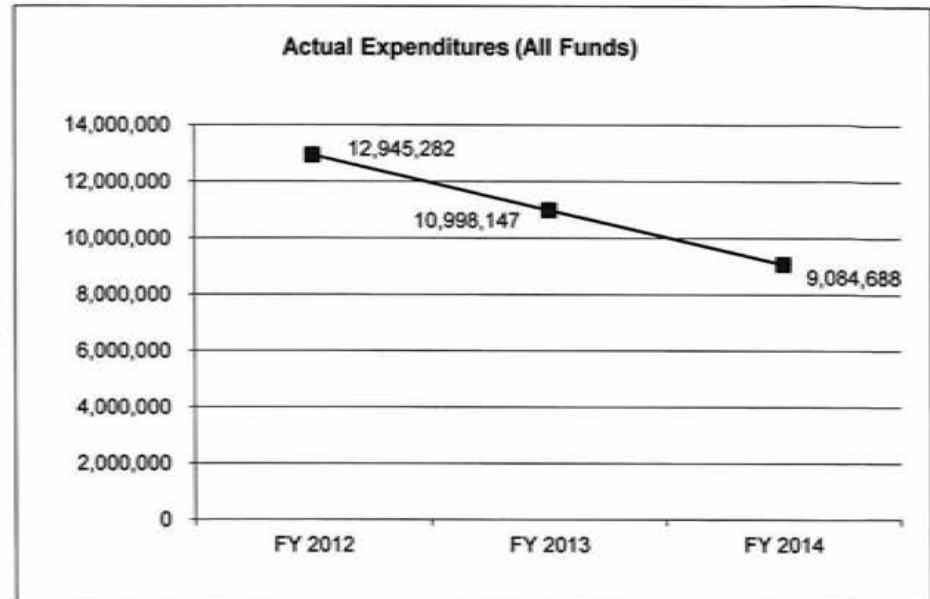
Department: Mental Health	Budget Unit 74106C																																																																																										
Division: Developmental Disabilities																																																																																											
Core: DD State-Operated ICF/DD Provider Assessment																																																																																											
1. CORE FINANCIAL SUMMARY																																																																																											
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/DD facilities. As a result, this core consists of \$7M GR funding to pay the tax for state-operated ICF/DD programs.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
N/A																																																																																											

CORE DECISION ITEM

Department: Mental Health Budget Unit 74106C
 Division: Developmental Disabilities
 Core: DD State-Operated ICF/DD Provider Assessment

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	14,359,821	12,841,565	11,138,712	7,500,000
Less Reverted (All Funds)	(64,174)	(319,346)	(25,275)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,295,647	12,522,219	11,113,437	7,500,000
Actual Expenditures (All Funds)	12,945,282	10,998,147	9,084,688	N/A
Unexpended (All Funds)	1,350,365	1,524,072	2,028,749	N/A
Unexpended, by Fund:				
General Revenue	1	588,305	749,597	N/A
Federal	1,350,364	935,767	1,279,152	N/A
Other	0	0	0	N/A
	(1) & (2)	(2), (3), (4)	(2) & (3)	(5)



Reverted includes Governor's standard 3 percent reserve.
 Restricted includes any extraordinary expenditure restrictions.

NOTES:

- (1) Original appropriation amount in FY 2012 was \$11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,359,821.
- (2) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (3) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (4) In FY 2013, funds in the amount of \$1.3M were reallocated to Community Programs to support costs of consumers who transitioned from habilitation centers, and funds in the amount of \$561,859 were reallocated to Southwest Community Services in Nevada. Also, the appropriation amount was increased by \$2,917,582 as a result of the "E" being removed from the ICF/DD Provider Tax appropriation.
- (5) In FY 2012 through FY 2014, this core included staffing pool PS and E&E funding for direct care staff and professional staff resources. This funding was then allocated to the applicable habilitation center. In the FY 2015 budget, such funds were reallocated to the various habilitation centers. Thus the house bill section currently includes only GR funding to pay the ICF/DD provider tax.

CORE RECONCILIATION DETAIL

STATE

ST ICF-ID REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	7,500,000	0	0	7,500,000	
				Total	0.00	7,500,000	0	0	7,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	760	2780	EE	0.00	(500,000)		0	0	(500,000)	Core reduction of GR appropriations needed to transfer for Provider Tax based on actual expenditures.
NET DEPARTMENT CHANGES					0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST				EE	0.00	7,000,000	0	0	7,000,000	
				Total	0.00	7,000,000	0	0	7,000,000	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DD POOL								
CORE								
LPN II GEN	13,069	0.33	0	0.00	0	0.00		
REGISTERED NURSE SENIOR	45,528	0.67	0	0.00	0	0.00		
DEVELOPMENTAL ASST I	1,019,176	44.77	0	0.00	0	0.00		
DEVELOPMENTAL ASST II	270,963	10.38	0	0.00	0	0.00		
DEVELOPMENTAL ASST III	45,789	1.63	0	0.00	0	0.00		
HABILITATION SPECIALIST II	1,501	0.04	0	0.00	0	0.00		
UNIT PROGRAM SPV MH	25,141	0.66	0	0.00	0	0.00		
CLIENT/PATIENT WORKER	98	0.01	0	0.00	0	0.00		
DIRECT CARE AIDE	5,765	0.24	0	0.00	0	0.00		
TOTAL - PS	1,427,030	58.73	0	0.00	0	0.00		
PROFESSIONAL SERVICES	859,241	0.00	0	0.00	0	0.00		
TOTAL - EE	859,241	0.00	0	0.00	0	0.00		
PROGRAM DISTRIBUTIONS	48,015	0.00	0	0.00	0	0.00		
TOTAL - PD	48,015	0.00	0	0.00	0	0.00		
GRAND TOTAL	\$2,334,286	58.73	\$0	0.00	\$0	0.00		
GENERAL REVENUE	\$817,205	1.47	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,517,081	57.26	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00		
TOTAL - EE	6,750,403	0.00	7,500,000	0.00	7,000,000	0.00		
GRAND TOTAL	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00		
<hr/>								
GENERAL REVENUE	\$6,750,403	0.00	\$7,500,000	0.00	\$7,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Community Programs

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
COMMUNITY PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	556,496	9.89	579,988	10.92	579,988	10.92			
DEPT MENTAL HEALTH	156,665	2.45	955,529	14.17	955,529	14.17			
TOTAL - PS	713,161	12.34	1,535,517	25.09	1,535,517	25.09			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,491	0.00	31,425	0.00	36,425	0.00			
DEPT MENTAL HEALTH	41,233	0.00	180,049	0.00	185,049	0.00			
MH INTERAGENCY PAYMENTS	1,039	0.00	0	0.00	5,000	0.00			
TOTAL - EE	73,763	0.00	211,474	0.00	226,474	0.00			
PROGRAM-SPECIFIC									
GENERAL REVENUE	237,617,325	0.00	258,426,984	0.00	258,983,621	0.00			
DEPT MENTAL HEALTH	439,642,939	0.00	532,566,124	0.00	532,561,124	0.00			
MH INTERAGENCY PAYMENTS	9,990,081	0.00	11,310,500	0.00	11,305,500	0.00			
DMH LOCAL TAX MATCHING FUND	11,204,114	0.00	25,728,609	0.00	20,728,609	0.00			
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00			
TOTAL - PD	698,454,459	0.00	828,042,217	0.00	823,588,854	0.00			
TOTAL	699,241,383	12.34	829,789,208	25.09	825,350,845	25.09			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,141	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,152	0.00			
TOTAL - PS	0	0.00	0	0.00	8,293	0.00			
TOTAL	0	0.00	0	0.00	8,293	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	891	0.00			
TOTAL - PS	0	0.00	0	0.00	891	0.00			
TOTAL	0	0.00	0	0.00	891	0.00			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
COMMUNITY PROGRAMS									
DMH Utilization Increase - 1650001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	21,295,414	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	36,407,915	0.00			
TOTAL - PD	0	0.00	0	0.00	57,703,329	0.00			
TOTAL	0	0.00	0	0.00	57,703,329	0.00			
MI/DD Dual Diagnosed - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	323,332	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	552,668	0.00			
TOTAL - PD	0	0.00	0	0.00	876,000	0.00			
TOTAL	0	0.00	0	0.00	876,000	0.00			
GRAND TOTAL	\$699,241,383	12.34	\$829,789,208	25.09	\$883,939,358	25.09			

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CORE DECISION ITEM

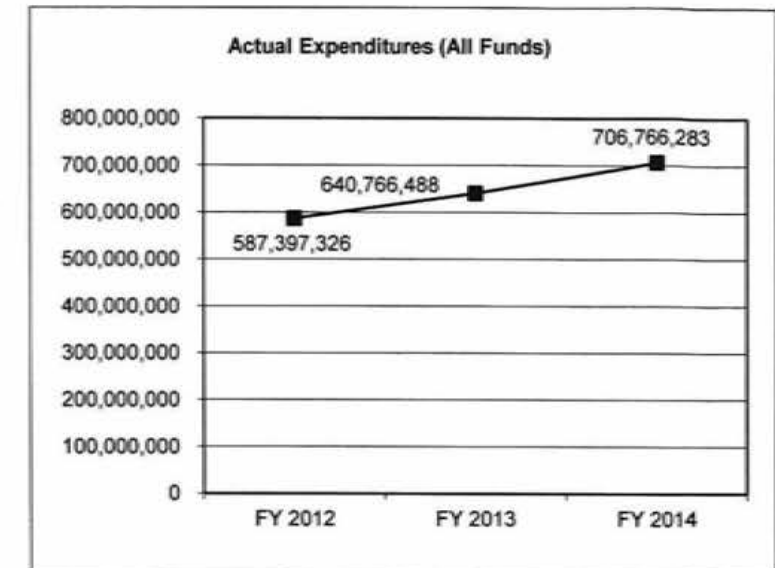
Department: Mental Health					Budget Unit <u>74205C</u>				
Division: Developmental Disabilities									
Core: Community Programs									
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	579,988	955,529	0	1,535,517	PS	0	0	0	0
EE	31,425	180,049	0	211,474	EE	0	0	0	0
PSD	266,739,269	532,566,124	32,049,109	831,354,502	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	267,350,682	533,701,702	32,049,109	833,101,493	Total	0	0	0	0
FTE	10.92	14.17	0.00	25.09	FTE	0.00	0.00	0.00	0.00
Est. Fringe	266,329	400,951	0	667,280	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$11,310,500; Mental Health Local Tax Fund (MHLTMF) (0930) - \$20,728,609; DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.					Other Funds:				
2. CORE DESCRIPTION									
<p>The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports Residential Services DD Service Coordination Autism									

CORE DECISION ITEM

Department:	Mental Health
Division:	Developmental Disabilities
Core:	Community Programs

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	588,160,745	654,557,984	763,575,073	837,539,856
Less Reverted (All Funds)	(19,307)	(18,031)	(18,154)	(18,343)
Less Restricted (All Funds)	0	0	0	(1,149,303)
Budget Authority (All Funds)	588,141,438	654,539,953	763,556,919	836,372,210
Actual Expenditures (All Funds)	587,397,326	640,766,488	706,766,283	N/A
Unexpended (All Funds)	744,112	13,773,465	56,790,636	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	399,993	6,095,071	41,490,336	N/A
Other	344,118	7,678,394	15,300,300	N/A
	(1), (2), & (3)	(1) & (4)	(1) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (3) Original appropriation in FY 2012 was \$526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is \$588,160,745.
- (4) Original appropriation in FY 2013 was \$601,557,984. A supplemental in the amount of \$10,000,000 in Federal appropriation 2074 was received, as well as a supplemental in the amount of \$43,000,000 for FFP match, resulting in a current appropriation amount of \$654,557,984.
- (5) Original appropriation in FY 2014 was \$727,147,236. The following supplementals were received: \$2,000,000 Mental Health Interagency Payment Fund 0109 was received to allow DMH to receive payments for children in custody of Children's Division; \$10,000,000 Federal Fund 0148 for DD Community Programs; and \$9,315,556 General Revenue and \$15,112,281 Federal to cover the cost of services for DD individuals in crisis as well as for consumers transitioning out of Children's Division services and nursing homes.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	25.09	579,988	955,529	0	1,535,517	
				EE	0.00	31,425	180,049	0	211,474	
				PD	0.00	258,426,984	532,566,124	37,049,109	828,042,217	
				Total	25.09	259,038,397	533,701,702	37,049,109	829,789,208	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1084	2072	PD		0.00	(261,363)	0	0	(261,363)	Transfer out to DSS to cover DD NEMT expenses.
Core Reduction	762	3768	PD		0.00	0	0	(5,000,000)	(5,000,000)	Core reduction of Community Programs Local Tax Match appropriation to better reflect projected revenue/expenditures.
Core Reallocation	502	0399	EE		0.00	0	0	5,000	5,000	
Core Reallocation	502	0399	PD		0.00	0	0	(5,000)	(5,000)	
Core Reallocation	504	2770	EE		0.00	5,000	0	0	5,000	
Core Reallocation	504	2770	PD		0.00	(5,000)	0	0	(5,000)	
Core Reallocation	755	2072	PD		0.00	823,000	0	0	823,000	Reallocate all PS funding from Marshall Hab Center to DD Community Programs to support 12 consumers who will transition to private community providers. Transfer fringe from OA HB 5 to DD Community Pr...
Core Reallocation	764	1922	EE		0.00	0	5,000	0	5,000	
Core Reallocation	764	1922	PD		0.00	0	(5,000)	0	(5,000)	

CORE RECONCILIATION DETAIL

STATE

COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	852	7426	PS	0.00	0	0	0	0	
Core Reallocation	852	1683	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES				0.00	561,637	0	(5,000,000)	(4,438,363)	
DEPARTMENT CORE REQUEST									
			PS	25.09	579,988	955,529	0	1,535,517	
			EE	0.00	36,425	185,049	5,000	226,474	
			PD	0.00	258,983,621	532,561,124	32,044,109	823,588,854	
Total				25.09	259,600,034	533,701,702	32,049,109	825,350,845	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility assists in ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. This funding is to provide sufficient levels of support personnel in an effort to administer the Division of Developmental Disabilities (DD) residential community and in-home support programs. Flexibility is needed to meet the consumers' needs as circumstances change.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties. In FY 2009, Case Management was reallocated to DD Community Support Staff due to the restructuring of case management and quality assurance.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2016. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2016 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Non-Medicaid Programs - GR	PSD	\$5,494,988	100%	\$5,494,988
Community Programs Medicaid - GR	PSD	<u>\$252,543,711</u>	<u>100%</u>	<u>\$252,543,711</u>
<i>Total Request</i>		\$258,038,699	100%	\$258,038,699
Community Programs C&F Non-Medicaid - GR	PSD	\$8,985,485	100%	\$8,985,485
Community Programs C&F Medicaid - GR	PSD	<u>\$9,621,520</u>	<u>100%</u>	<u>\$9,621,520</u>
<i>Total Request</i>		\$18,607,005	100%	\$18,607,005

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

DEPARTMENT REQUEST (continued)

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2016. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2016 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Programs - FED	PSD	\$8,755,000	100%	\$8,755,000
Community Programs Medicaid - FED	PSD	\$531,954,935	100%	\$531,954,935
Community Programs Medicaid - FED	PSD	\$28,816,772	100%	\$28,816,772
Total Request		\$569,526,707	100%	\$569,526,707

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2014 Flex Approp. - GR \$205,442,973 Medicaid/Non-Medicaid \$0 PSD Expenditures - GR	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
FY2014 Flex Approp - FED \$396,583,457 PSD Expenditures - FED \$0	FY 2015 Appropriation - GR Medicaid/ Non-Medicaid \$253,138,350 FY 2015 Appropriation - FED \$569,526,707	FY 2016 Request - GR Medicaid/ Non-Medicaid \$276,645,704 FY 2016 PSD Request - FED \$569,526,707

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2014, DD Community Programs were appropriated \$205,442,973 in GR and \$396,583,457 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. Of these amounts, \$0 was flexed.	In FY 2015 DD Community Programs were appropriated \$253,138,350 in GR and \$569,526,707 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	32,478	1.01	62,451	2.00	62,710	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	251	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	27,252	1.00	49,879	1.84	54,706	2.00
RESEARCH ANAL III	53,475	1.00	53,990	1.00	53,994	1.00
TRAINING TECH III	0	0.00	0	0.00	24,889	0.50
MANAGEMENT ANALYSIS SPEC II	0	0.00	50,825	1.02	50,824	1.00
REGISTERED NURSE - CLIN OPERS	58,501	1.00	60,590	1.00	59,708	1.00
PSYCHOLOGIST II	0	0.00	153,770	2.00	154,280	2.00
PROGRAM SPECIALIST II MH	55,722	1.13	49,771	1.00	49,775	1.00
PROGRAM COORD DMH DOHSS	7,755	0.13	0	0.00	0	0.00
MEDICAID TECHNICIAN	13,350	0.41	16,224	0.50	16,226	0.50
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	63,289	0.00	63,791	0.74
MENTAL HEALTH MGR B1	60,229	1.00	60,777	1.00	60,777	1.00
MENTAL HEALTH MGR B2	126,320	1.86	202,921	3.34	206,161	2.95
MENTAL HEALTH MGR B3	85,229	1.00	85,892	1.00	85,892	1.00
DESIGNATED PRINCIPAL ASST DEPT	10,328	0.13	28,835	0.48	24,925	0.32
DESIGNATED PRINCIPAL ASST DIV	6,752	0.09	172,112	2.00	172,615	2.00
EXECUTIVE	997	0.03	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,314	0.54	73,830	1.57	46,808	1.28
SPECIAL ASST OFFICIAL & ADMSTR	152,459	2.01	154,065	2.38	150,687	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	164,249	2.16	164,752	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	31,796	0.80	31,997	0.80
TOTAL - PS	713,161	12.34	1,535,517	25.09	1,535,517	25.09
TRAVEL, IN-STATE	20,590	0.00	19,931	0.00	19,931	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00
SUPPLIES	2,548	0.00	21,481	0.00	22,481	0.00
PROFESSIONAL DEVELOPMENT	8,348	0.00	17,322	0.00	17,322	0.00
COMMUNICATION SERV & SUPP	1,687	0.00	18,118	0.00	18,118	0.00
PROFESSIONAL SERVICES	40,457	0.00	122,316	0.00	130,316	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00
M&R SERVICES	133	0.00	1,561	0.00	1,561	0.00
OFFICE EQUIPMENT	0	0.00	904	0.00	1,904	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
CORE								
OTHER EQUIPMENT	0	0.00	1,366	0.00	2,366	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00		
BUILDING LEASE PAYMENTS	0	0.00	427	0.00	427	0.00		
EQUIPMENT RENTALS & LEASES	0	0.00	484	0.00	2,484	0.00		
MISCELLANEOUS EXPENSES	0	0.00	3,837	0.00	5,837	0.00		
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00		
TOTAL - EE	73,763	0.00	211,474	0.00	226,474	0.00		
PROGRAM DISTRIBUTIONS	698,454,459	0.00	828,042,217	0.00	823,588,854	0.00		
TOTAL - PD	698,454,459	0.00	828,042,217	0.00	823,588,854	0.00		
GRAND TOTAL	\$699,241,383	12.34	\$829,789,208	25.09	\$825,350,845	25.09		
GENERAL REVENUE	\$238,205,312	9.89	\$259,038,397	10.92	\$259,600,034	10.92		0.00
FEDERAL FUNDS	\$439,840,837	2.45	\$533,701,702	14.17	\$533,701,702	14.17		0.00
OTHER FUNDS	\$21,195,234	0.00	\$37,049,109	0.00	\$32,049,109	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: In-Home Supports									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	38,382,797								38,382,797
FEDERAL	81,897,644								81,897,644
OTHER	6,083,531								6,083,531
TOTAL	126,363,972	0	0	0	0	0	0	0	126,363,972

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its regional offices. The Division of DD's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for Community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in FY 1989, is the primary source of funding for people who live in the community. The Division of DD uses General Revenue (GR) funds to match Federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/DD level of care and must be at risk of entering an ICF/DD if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.
- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 2,000 individuals. The total cost of waiver services per individual must not exceed \$12,000 annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460).

3. Are there federal matching requirements? If yes, please explain.

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

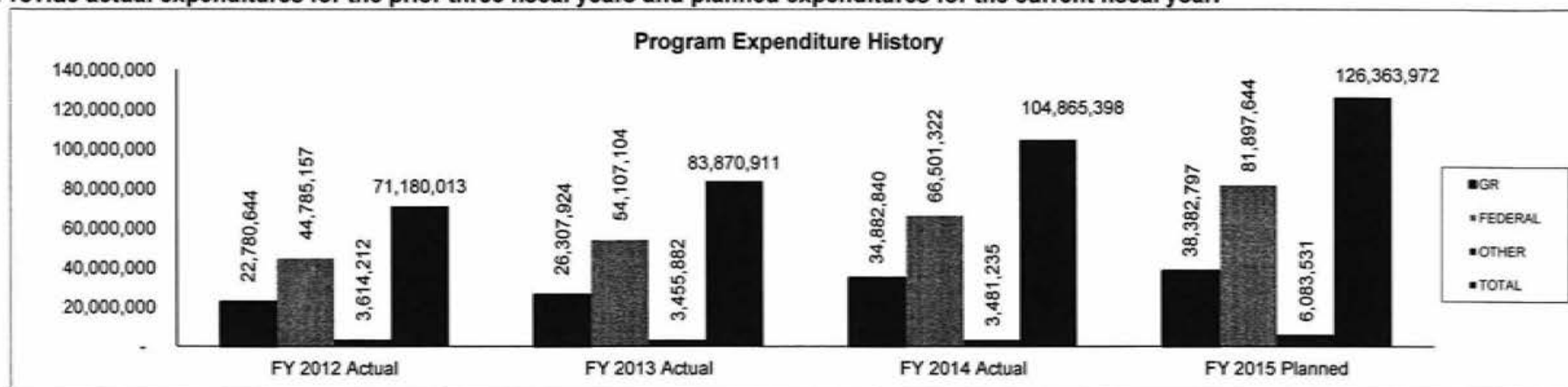
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Appropriation 6680 is used for Federal portion of match payments. This "E" appropriation was increased by \$50.4M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. Additionally, "E" appropriation increase in the amount of \$11.4 M occurred in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10M was appropriated for the DD Federal Community Programs appropriation which was used for services. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes.

6. What are the sources of the "Other" funds?

In FY 2012 through FY 2015, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

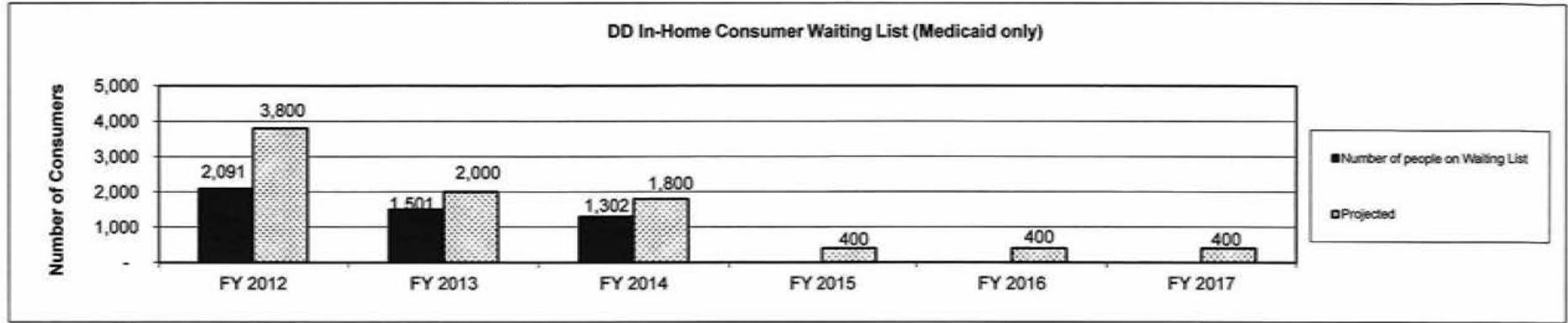
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

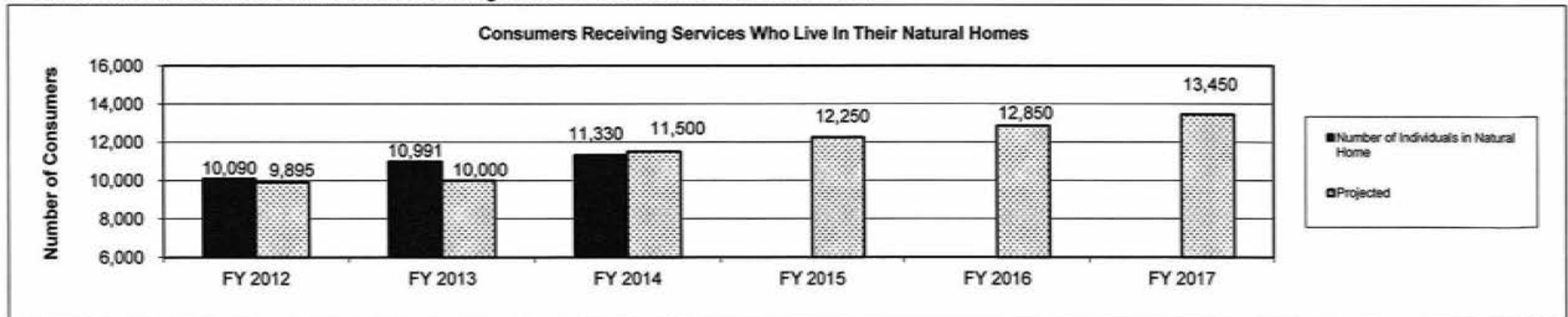
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Funding was received in the FY 2015 budget to eliminate the in-home waiting list. However, consumers who have needs less than \$12,000 annually and who are in counties not participating in the Partnership for Hope Waiver will remain on the waiting list.

- To increase the number of individuals receiving services who live in their natural home:



PROGRAM DESCRIPTION

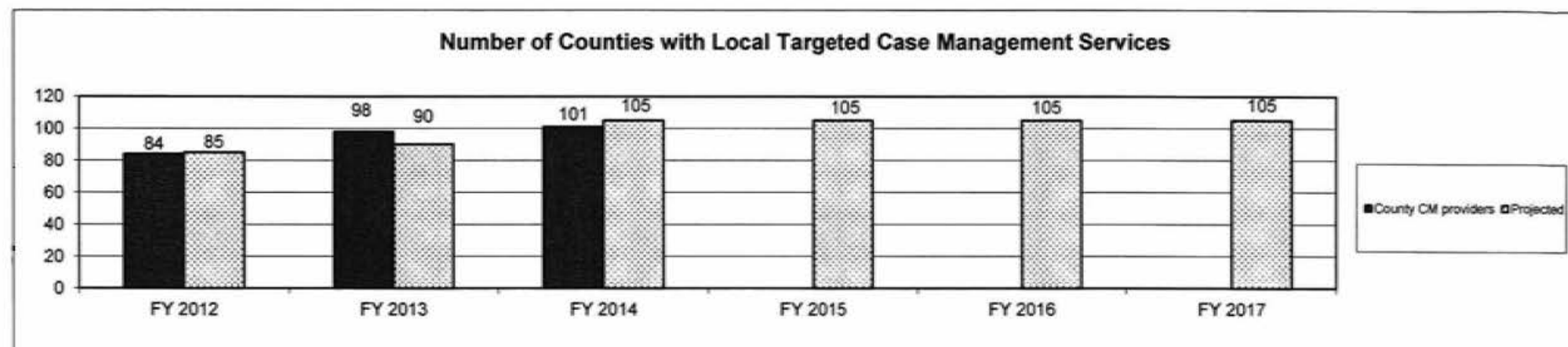
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

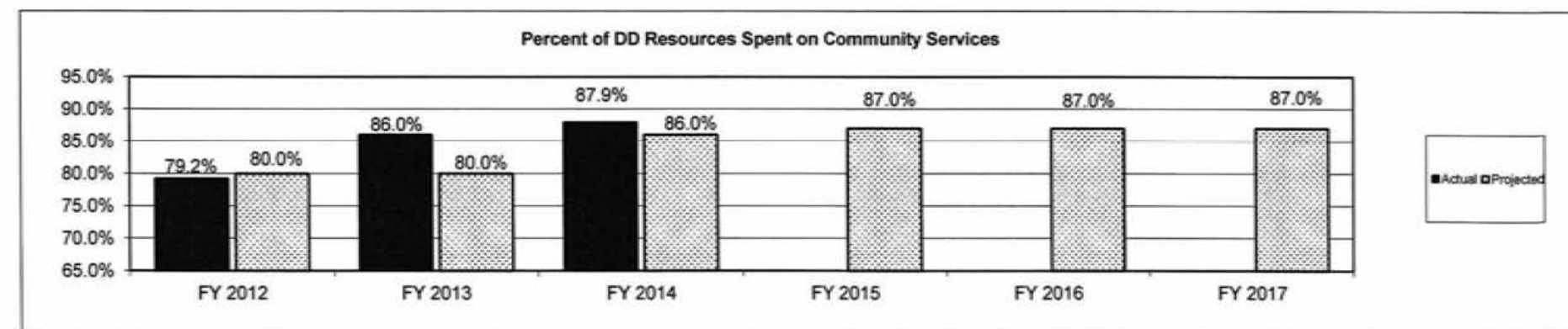
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of counties with local options for case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Residential Services									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	193,989,585								193,989,585
FEDERAL	416,729,866								416,729,866
OTHER	30,965,578								30,965,578
TOTAL	641,685,029	0	0	0	0	0	0	0	641,685,029

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

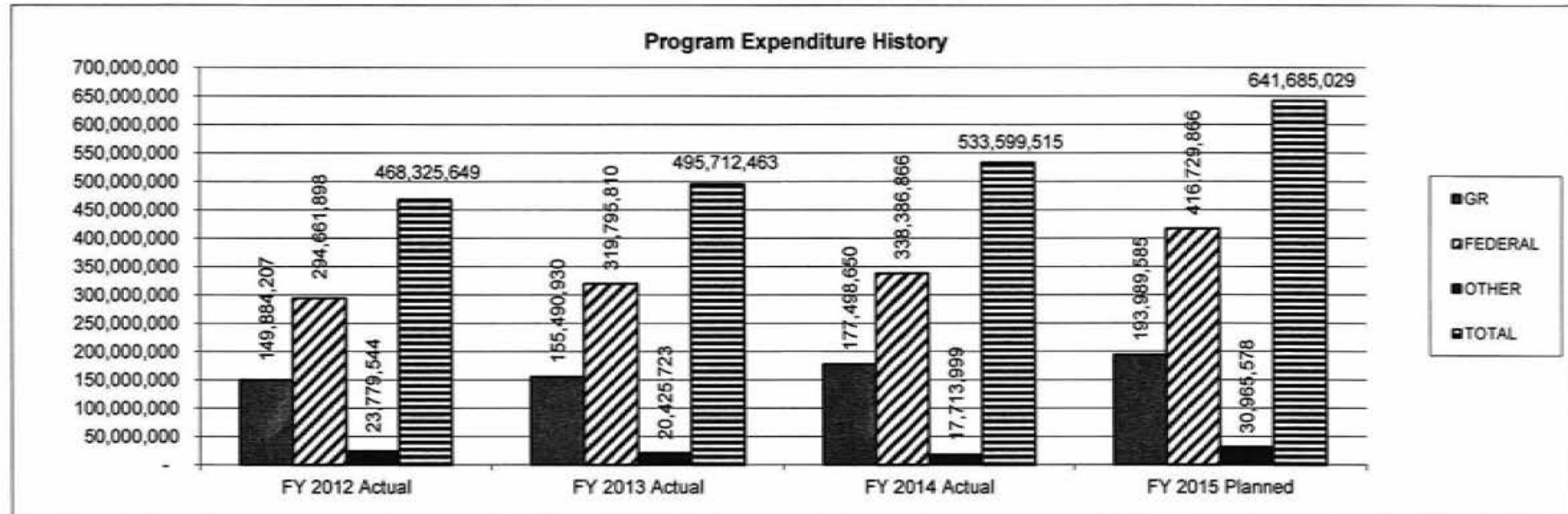
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$50.4 M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43 M was requested with \$36.9 M of the supplemental being spent. Additionally, "E" appropriation increase in the amount of \$11.4 M occurred in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10 M was appropriated for the DD Federal Community Programs appropriation which was used for services. In FY 2014, supplementals in the amount of \$9,315,556 GR and \$15,112,281 Fed were appropriated to cover the cost of services for DD individuals in crisis, as well as for consumers transitioning out of Children's Division services and nursing homes.

6. What are the sources of the "Other" funds?

For FY 2012 through FY 2015, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

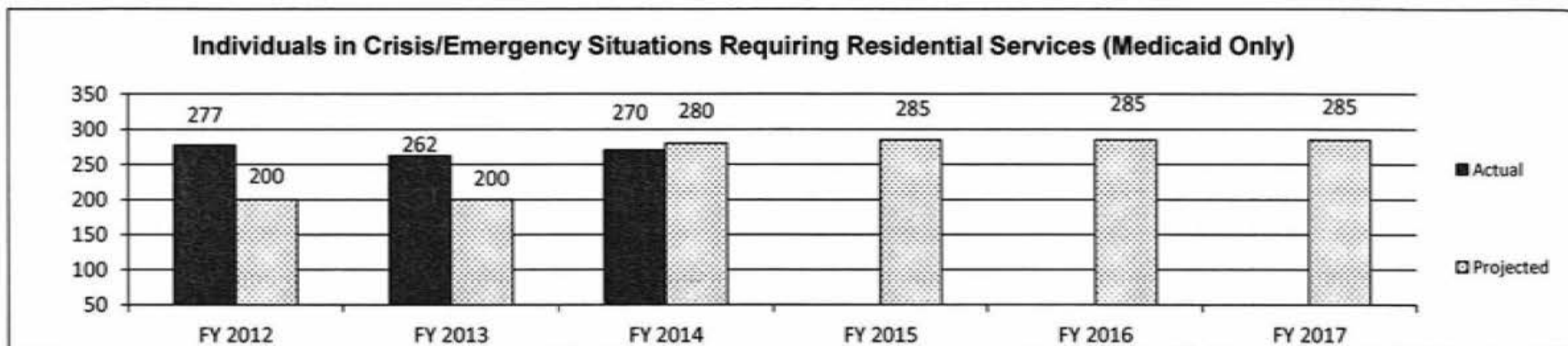
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

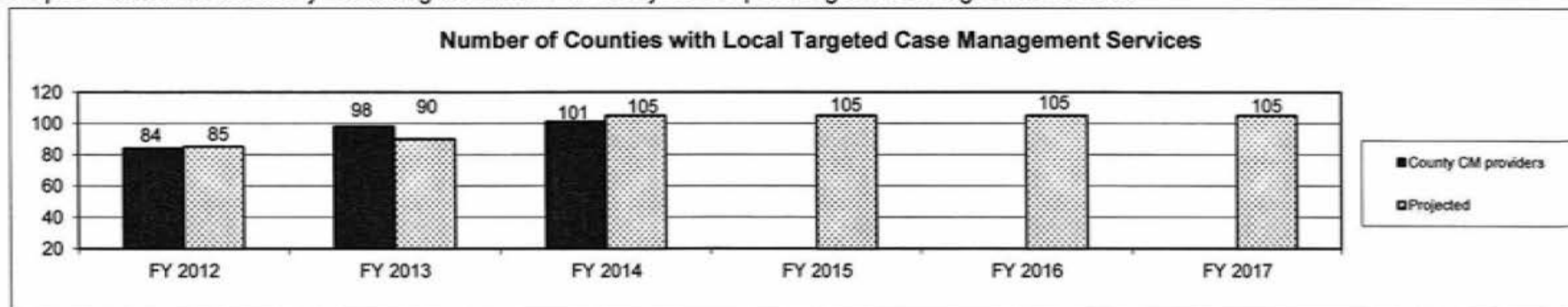
7a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services.



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

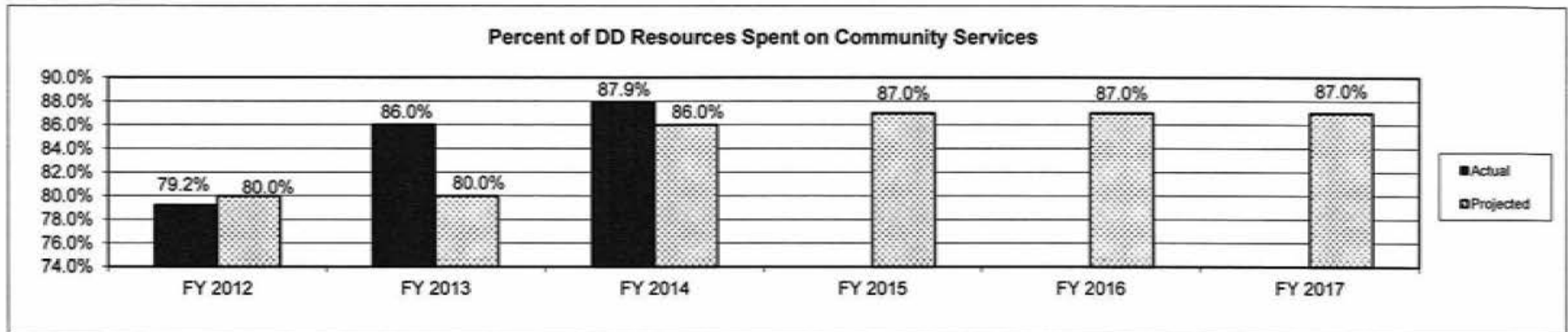
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

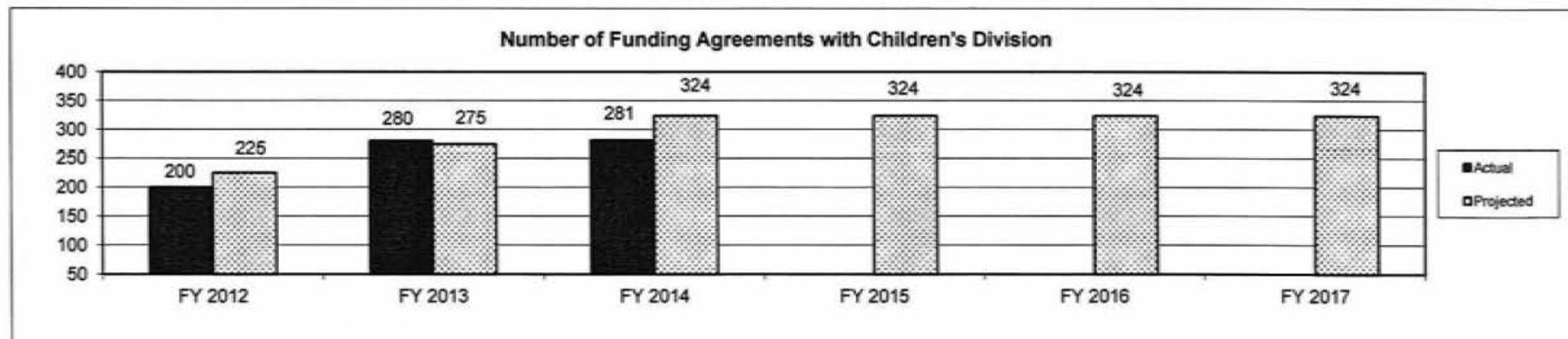
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:



PROGRAM DESCRIPTION

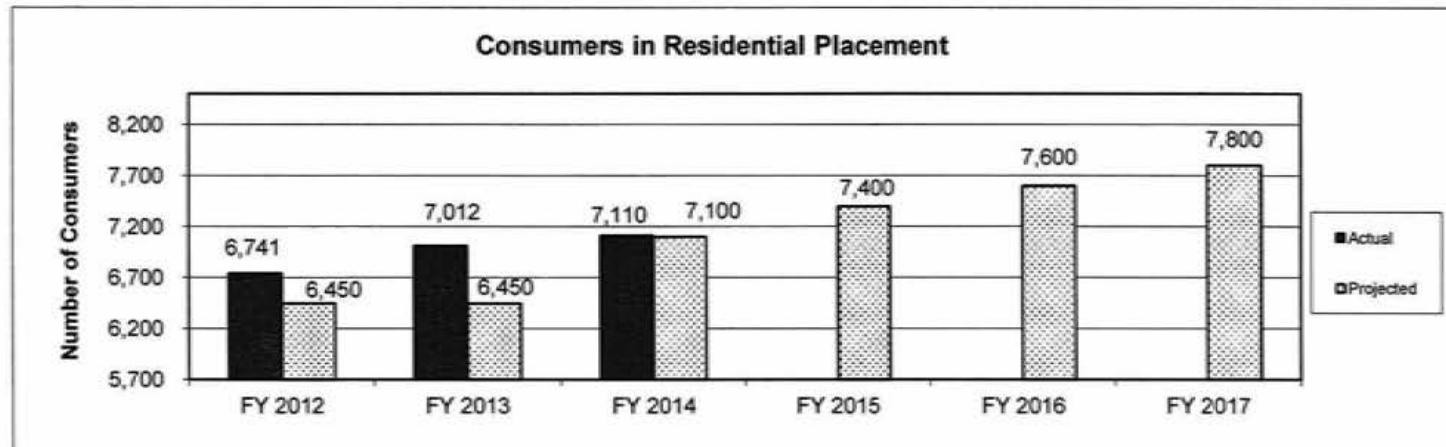
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



- Number of consumers participating in the following MO HealthNet waivers:

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	1,951,023	20,774,612							22,725,635
FEDERAL	8,090,215	33,938,614							42,028,829
OTHER									0
TOTAL	10,041,238	54,713,226	0	0	0	0	0	0	64,754,464

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 199 service coordinators and an additional 19 service coordination supervisors. In FY 2015, there are 101 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division of DD. A consumer with a local service coordinator is not assigned one from the Division of DD, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 60% of the individuals eligible for Division of DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

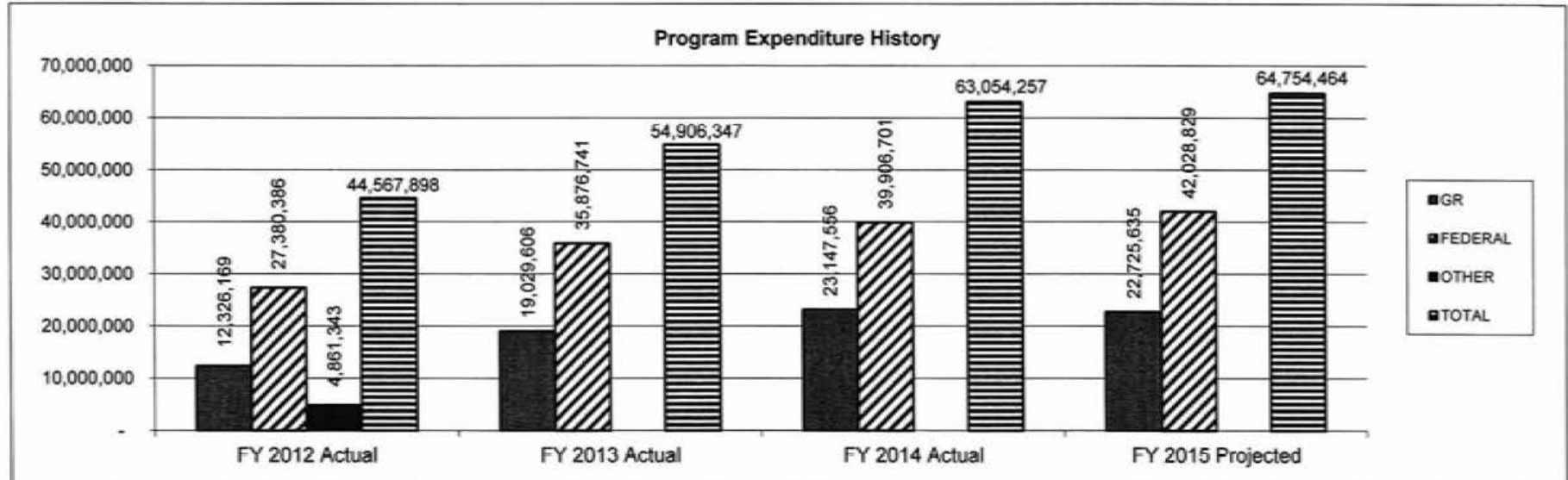
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2013, Division of DD began covering the entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate.

6. What are the sources of the "Other" funds?

In FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

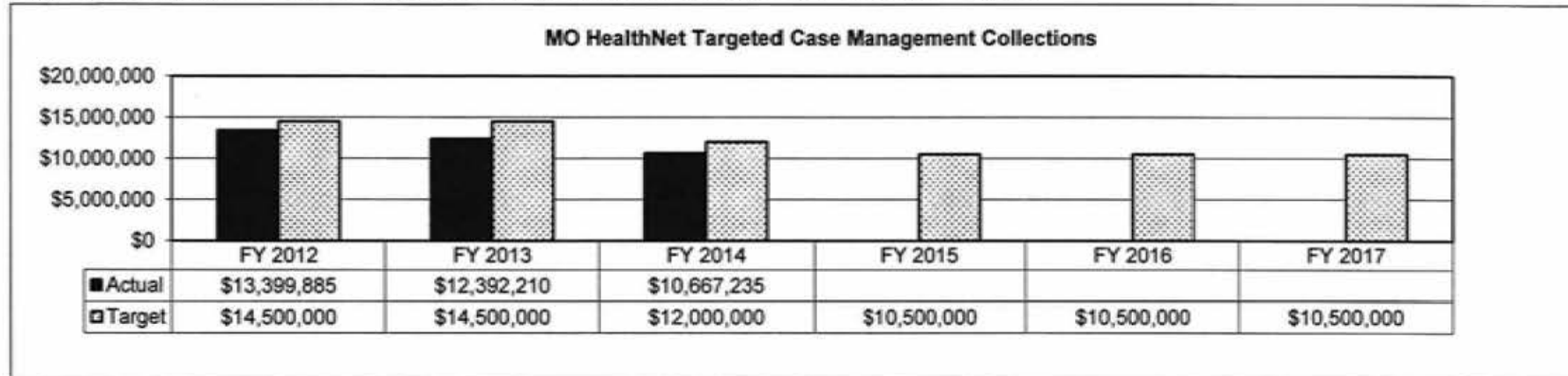
Department: Mental Health

Program Name: DD Service Coordination

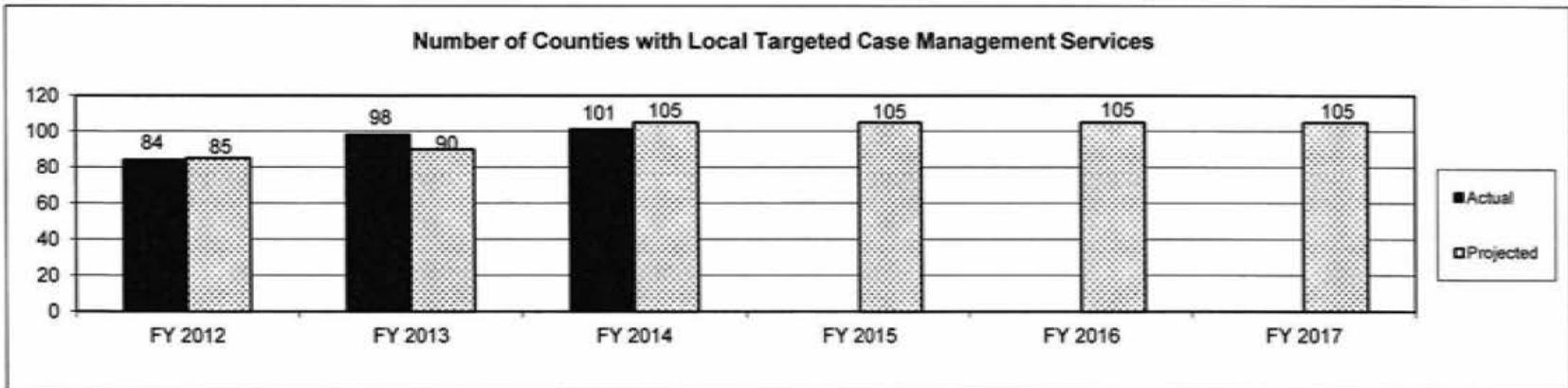
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

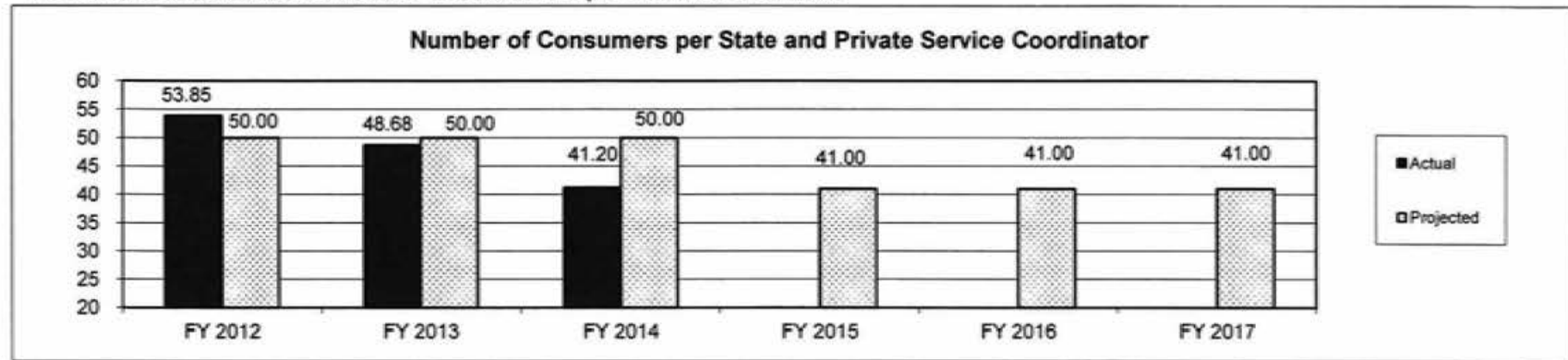
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

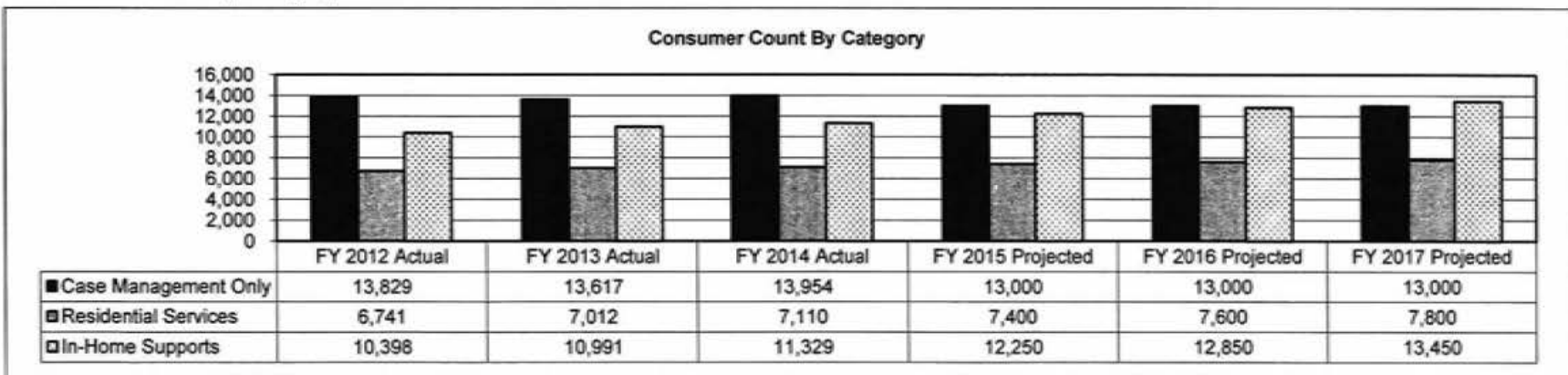
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

7d. Provide a customer satisfaction measure, if available.

N/A

Autism Program

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
AUTISM REGIONAL PROJECTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,524,901	0.00	7,750,648	0.00	7,750,648	0.00			
TOTAL - PD	7,524,901	0.00	7,750,648	0.00	7,750,648	0.00			
TOTAL	7,524,901	0.00	7,750,648	0.00	7,750,648	0.00			
<hr/>									
GRAND TOTAL	\$7,524,901	0.00	\$7,750,648	0.00	\$7,750,648	0.00			
<hr/>									

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CORE RECONCILIATION DETAIL

STATE

AUTISM REGIONAL PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	7,750,648	0	0	7,750,648	
	Total	0.00	7,750,648	0	0	7,750,648	
DEPARTMENT CORE REQUEST							
	PD	0.00	7,750,648	0	0	7,750,648	
	Total	0.00	7,750,648	0	0	7,750,648	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	7,524,901	0.00	7,750,648	0.00	7,750,648	0.00		
TOTAL - PD	7,524,901	0.00	7,750,648	0.00	7,750,648	0.00		
<hr/>								
GRAND TOTAL	\$7,524,901	0.00	\$7,750,648	0.00	\$7,750,648	0.00		
<hr/>								
GENERAL REVENUE	\$7,524,901	0.00	\$7,750,648	0.00	\$7,750,648	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

	Community Prog Autism	Comm Programs GR								TOTAL
GR	11,712,311	1,318,327								13,030,638
FEDERAL										0
OTHER										0
TOTAL	11,712,311	1,318,327	0	0	0	0	0	0	0	13,030,638

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its five regional offices. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2014) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 68 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, recommended by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2014, approximately 3,700 individuals were authorized to receive supports through Missouri's Autism Projects.

There are approximately 10,100 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, nearly \$147 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism. In FY 2012, FY 2013, and FY 2014, additional funds were appropriated to the five MAP projects to address waiting lists.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

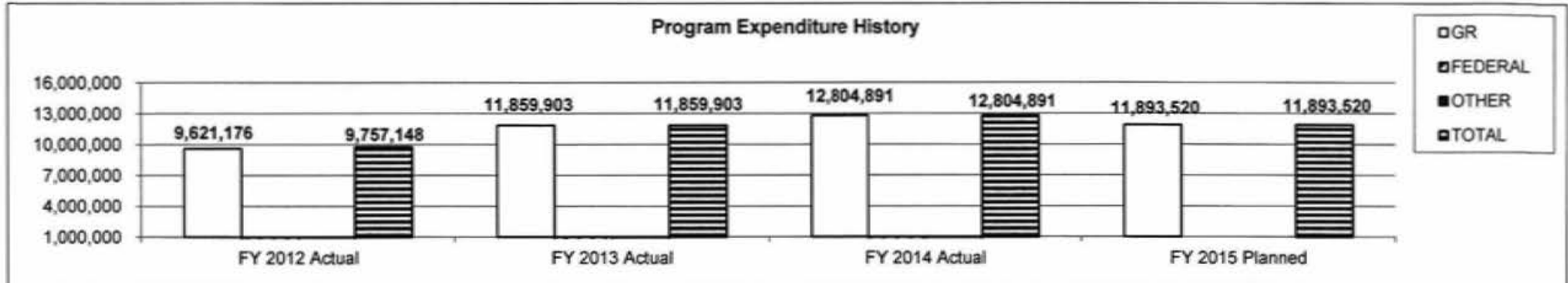
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



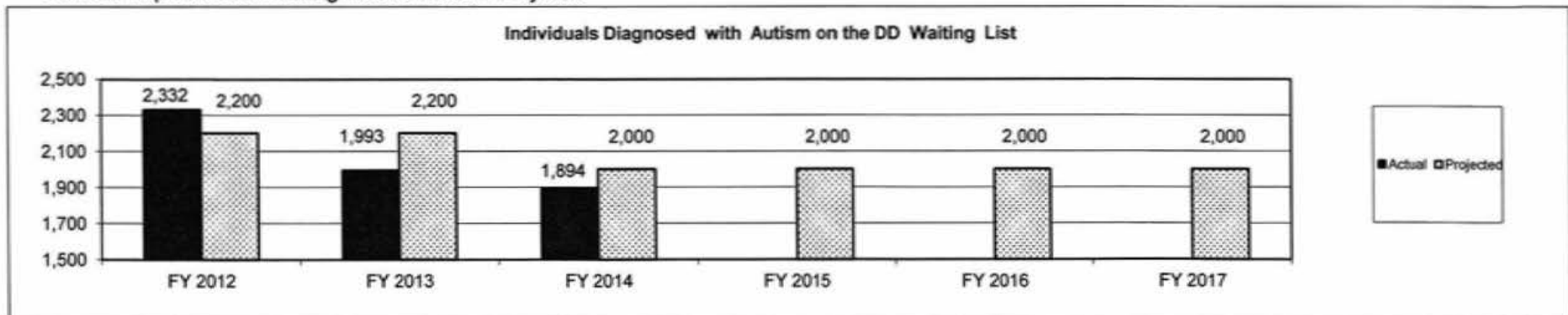
Notes: In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list. In FY 2014, new funds in the amount of \$1,000,000 were appropriated for increases for the Regional Autism Projects, and a 3% provider COLA in the amount of \$115,388 was appropriated. In FY 2015, the planned amount includes \$1.1 expenditure restrictions and \$1.3 Autism Waiver.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

■ Number of persons on waiting lists for Autism Projects:



PROGRAM DESCRIPTION

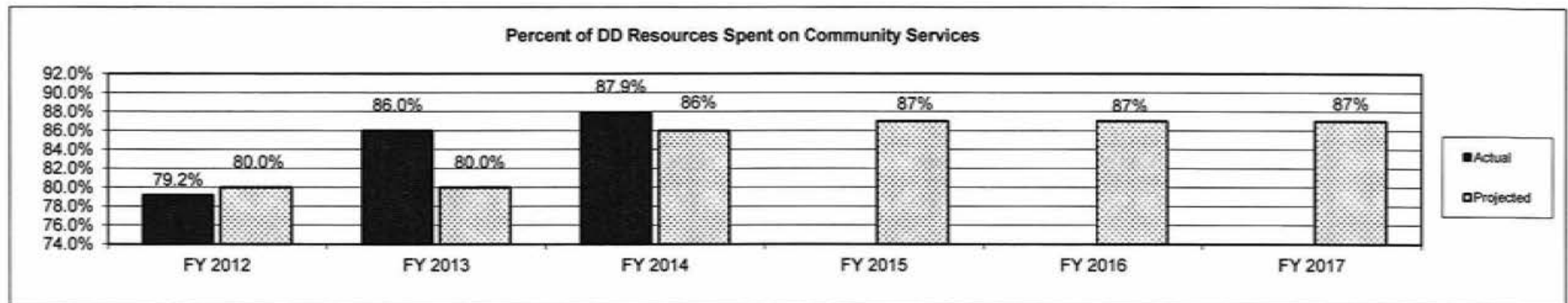
Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

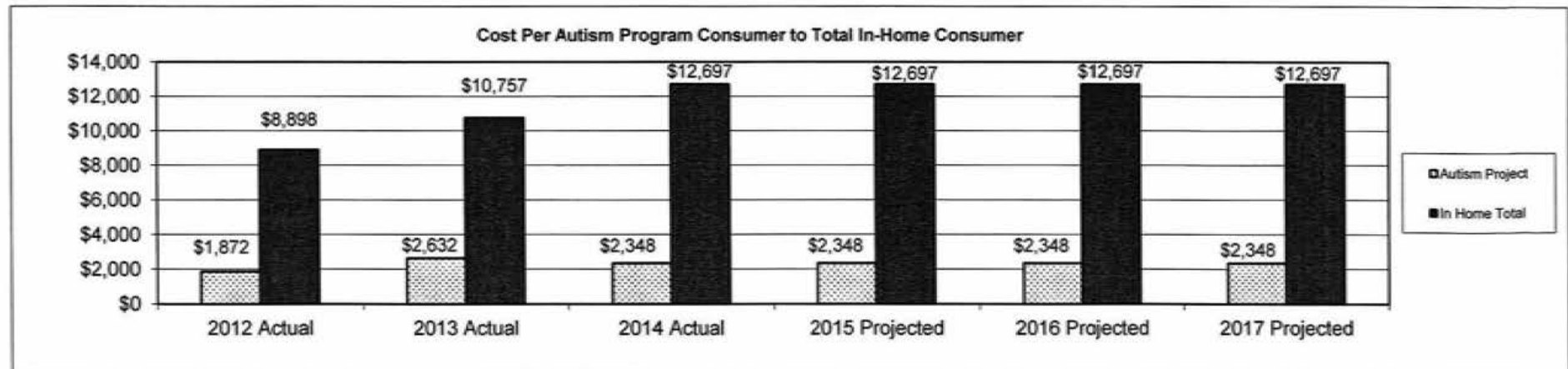
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:



7b. Provide an efficiency measure. (Continued)

- Cost per MO Autism Project consumer compared to total In-Home consumer population:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

7c. Provide the number of clients/individuals served, if applicable.

■ Number of consumers who receive services through Autism Projects:

	2012		2013		2014		2015	2016	2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	715	781	849	851	1,082	802	802	802	802
Northwest	590	582	644	521	625	647	647	647	647
Central	656	663	729	747	700	797	797	797	797
Southeast	638	652	679	485	640	495	495	495	495
Southwest	508	548	575	762	640	965	965	965	965
	3,107	3,226	3,476	3,366	3,687	3,706	3,706	3,706	3,706

7d. Provide a customer satisfaction measure, if available.

N/A

DD Community Support Staff

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
DD COMMUNITY SUPPORT STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,473,074	193.93	1,951,023	28.70	1,951,023	28.70			
DEPT MENTAL HEALTH	9,219,175	238.86	8,090,215	211.68	8,090,215	211.68			
TOTAL - PS	16,692,249	432.79	10,041,238	240.38	10,041,238	240.38			
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	570,251	0.00	0	0.00	0	0.00			
TOTAL - EE	570,251	0.00	0	0.00	0	0.00			
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	4,301	0.00	0	0.00	0	0.00			
TOTAL - PD	4,301	0.00	0	0.00	0	0.00			
TOTAL	17,266,801	432.79	10,041,238	240.38	10,041,238	240.38			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,519	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	43,623	0.00			
TOTAL - PS	0	0.00	0	0.00	54,142	0.00			
TOTAL	0	0.00	0	0.00	54,142	0.00			
GRAND TOTAL	\$17,266,801	432.79	\$10,041,238	240.38	\$10,095,380	240.38			

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CORE DECISION ITEM

Department: Mental Health Division: Developmental Disabilities Core: Community Support Staff	Budget Unit 74242C
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1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,951,023	8,090,215	0	10,041,238	PS	0	0	0	0
EE			0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,951,023	8,090,215	0	10,041,238	Total	0	0	0	0
 FTE	 28.70	 211.68	 0.00	 240.38	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	816,369	4,302,643	0	5,119,012	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds:				

2. CORE DESCRIPTION
<p>The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD Regional Offices employ 199 service coordinators and an additional 19 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.</p> <p>The Community Support Staff house bill section contains funding for DMH service coordinators. This funding is allocated to the appropriate regional offices.</p>

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **Community Support Staff**

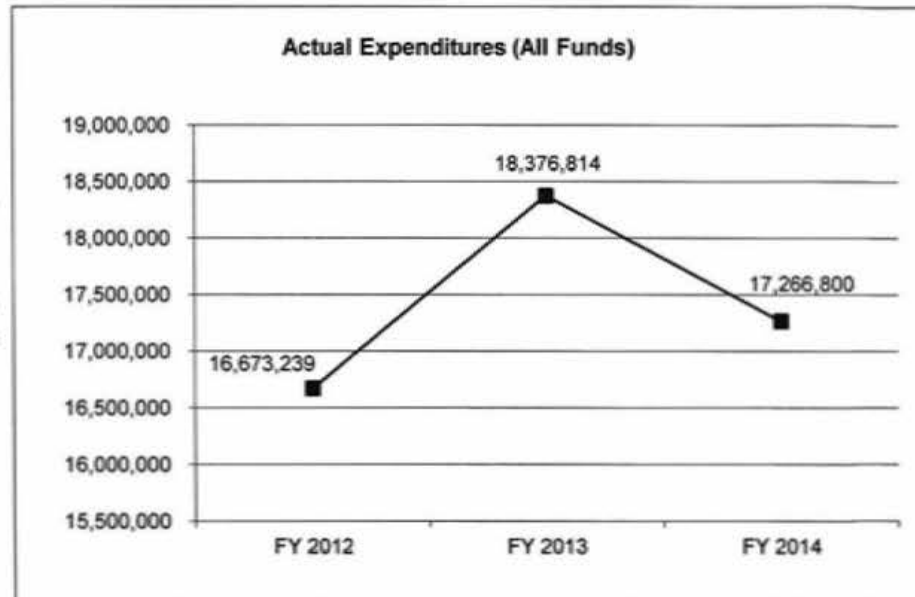
Budget Unit **74242C**

3. PROGRAM LISTING (list programs included in this core funding)

DD Service Coordination

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	19,102,559	19,448,627	20,263,501	10,041,238
Less Reverted (All Funds)	(224,510)	(126,490)	(231,126)	(58,531)
Less Restricted (All Funds)	0	0	0	(45,812)
Budget Authority (All Funds)	18,878,049	19,322,137	20,032,375	9,936,895
Actual Expenditures (All Funds)	16,673,239	18,376,814	17,266,800	N/A
Unexpended (All Funds)	2,204,810	945,323	2,765,575	N/A
Unexpended, by Fund:				
General Revenue	1	240	0	N/A
Federal	2,204,809	945,083	2,765,575	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) In FY 2015 budget, funds for regional office non-service coordinator staff were reallocated from Community Support Staff to the appropriate regional office. As a result, Community Support Staff house bill section now consists of funding for only DMH service coordinators.

CORE RECONCILIATION DETAIL

STATE

DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	240.38	1,951,023	8,090,215	0	10,041,238	
	Total	240.38	1,951,023	8,090,215	0	10,041,238	
DEPARTMENT CORE REQUEST							
	PS	240.38	1,951,023	8,090,215	0	10,041,238	
	Total	240.38	1,951,023	8,090,215	0	10,041,238	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	29,847	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,427	0.79	0	0.00	0	0.00
ACCOUNT CLERK II	516	0.02	0	0.00	0	0.00
ACCOUNTANT I	72,022	1.98	0	0.00	0	0.00
TRAINING TECH II	16,859	0.42	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,237	0.04	0	0.00	0	0.00
REGISTERED NURSE	15,001	0.31	0	0.00	0	0.00
REGISTERED NURSE SENIOR	696,367	13.47	0	0.00	0	0.00
DEVELOPMENTAL ASST I	667	0.03	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	29,016	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,951	0.08	0	0.00	0	0.00
PSYCHOLOGIST II	153,030	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	62,080	1.98	0	0.00	0	0.00
HABILITATION SPECIALIST II	543,735	15.39	0	0.00	0	0.00
HABILITATION SPV	114,213	2.75	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,936	0.04	0	0.00	0	0.00
CASE MGR I DD	423,247	13.30	964,171	27.00	964,171	27.00
CASE MGR II DD	5,651,950	162.82	6,597,166	159.18	6,597,166	159.18
CASE MGR III DD	1,238,413	32.20	1,422,196	32.20	1,422,196	32.20
CASE MANAGEMENT/ASSESSMENT SPV	1,007,580	23.27	1,057,705	22.00	1,057,705	22.00
DEV DIS COMMUNITY WORKER I	76,173	2.37	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,596,642	43.63	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	1,041,307	26.52	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	1,491,020	35.96	0	0.00	0	0.00
VENDOR SERVICES COOR MH	738,758	18.58	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	585,065	13.96	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,549	0.04	0	0.00	0	0.00
MENTAL HEALTH MGR B1	468,535	9.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	72,073	1.12	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,307	0.25	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	171,285	2.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,275	0.18	0	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DD COMMUNITY SUPPORT STAFF							
CORE							
ACCOUNTANT	7,735	0.25	0	0.00	0	0.00	
MISCELLANEOUS TECHNICAL	3,293	0.12	0	0.00	0	0.00	
MISCELLANEOUS PROFESSIONAL	68,477	1.58	0	0.00	0	0.00	
SPECIAL ASST PROFESSIONAL	236,027	3.54	0	0.00	0	0.00	
SPECIAL ASST OFFICE & CLERICAL	31,634	0.80	0	0.00	0	0.00	
TOTAL - PS	16,692,249	432.79	10,041,238	240.38	10,041,238	240.38	
TRAVEL, IN-STATE	129,882	0.00	0	0.00	0	0.00	
TRAVEL, OUT-OF-STATE	96	0.00	0	0.00	0	0.00	
SUPPLIES	100,230	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	73,466	0.00	0	0.00	0	0.00	
COMMUNICATION SERV & SUPP	137,265	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	71,374	0.00	0	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	7,122	0.00	0	0.00	0	0.00	
M&R SERVICES	18,194	0.00	0	0.00	0	0.00	
OFFICE EQUIPMENT	13,254	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	6,530	0.00	0	0.00	0	0.00	
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	2,475	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	10,313	0.00	0	0.00	0	0.00	
TOTAL - EE	570,251	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	4,301	0.00	0	0.00	0	0.00	
TOTAL - PD	4,301	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$17,266,801	432.79	\$10,041,238	240.38	\$10,041,238	240.38	
GENERAL REVENUE	\$7,473,074	193.93	\$1,951,023	28.70	\$1,951,023	28.70	0.00
FEDERAL FUNDS	\$9,793,727	238.86	\$8,090,215	211.68	\$8,090,215	211.68	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	1,951,023	20,774,612							22,725,635
FEDERAL	8,090,215	33,938,614							42,028,829
OTHER									0
TOTAL	10,041,238	54,713,226	0	0	0	0	0	0	64,754,464

1. What does this program do?
 The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 199 service coordinators and an additional 19 service coordination supervisors. In FY 2015, there are 101 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division of DD. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 60% of the individuals eligible for Division of DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 633.100 through 633.160

3. Are there federal matching requirements? If yes, please explain.
 Division of DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

PROGRAM DESCRIPTION

Department: Mental Health

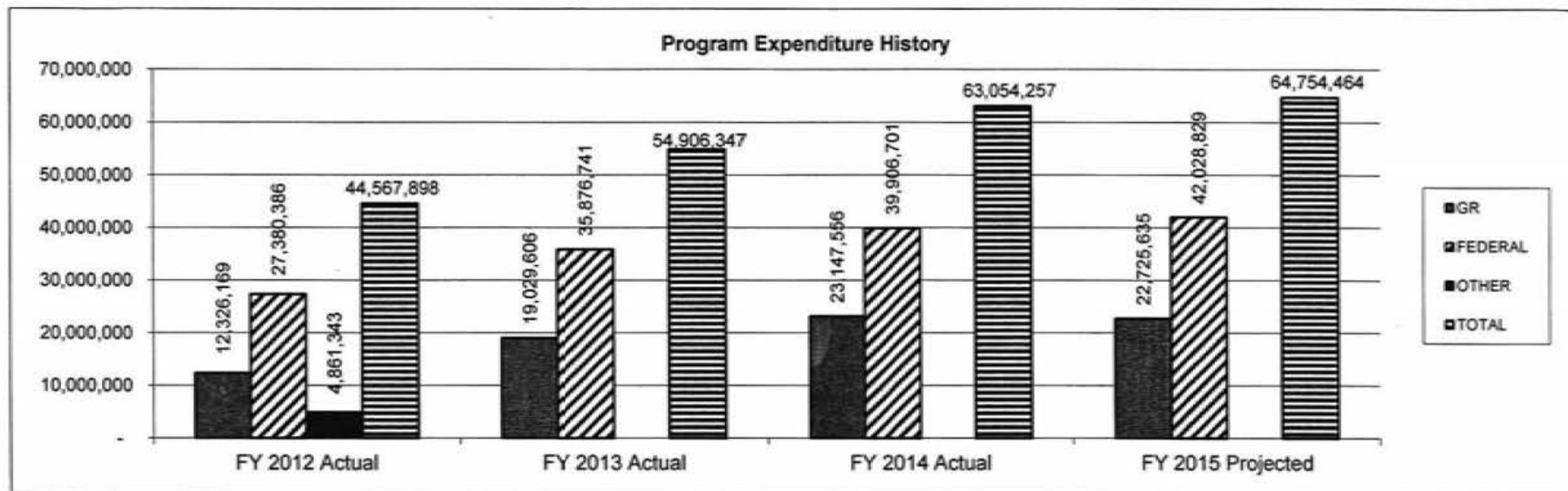
Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2013, Division of DD began covering the entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate.

6. What are the sources of the "Other " funds?

In FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

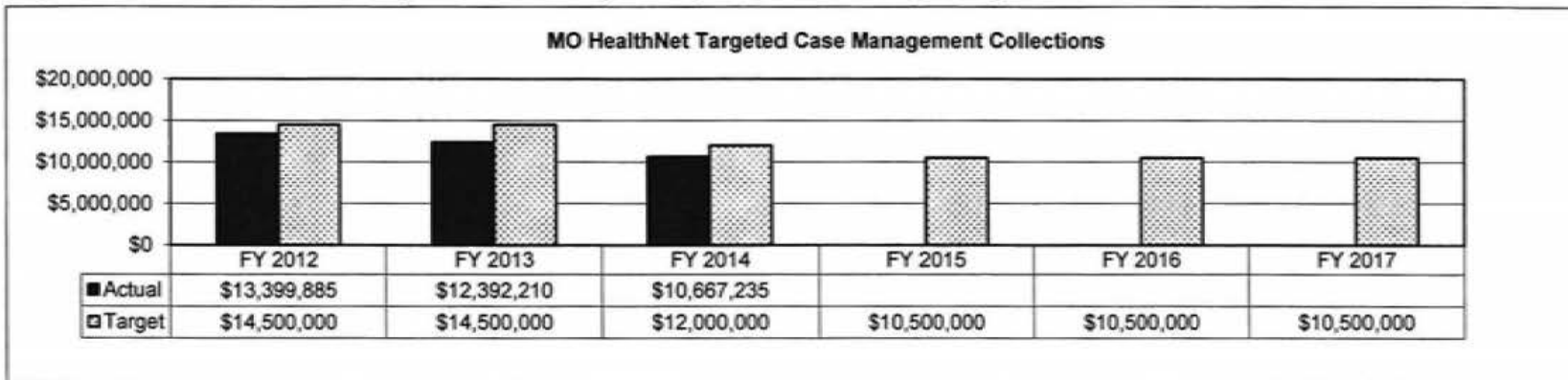
Department: Mental Health

Program Name: DD Service Coordination

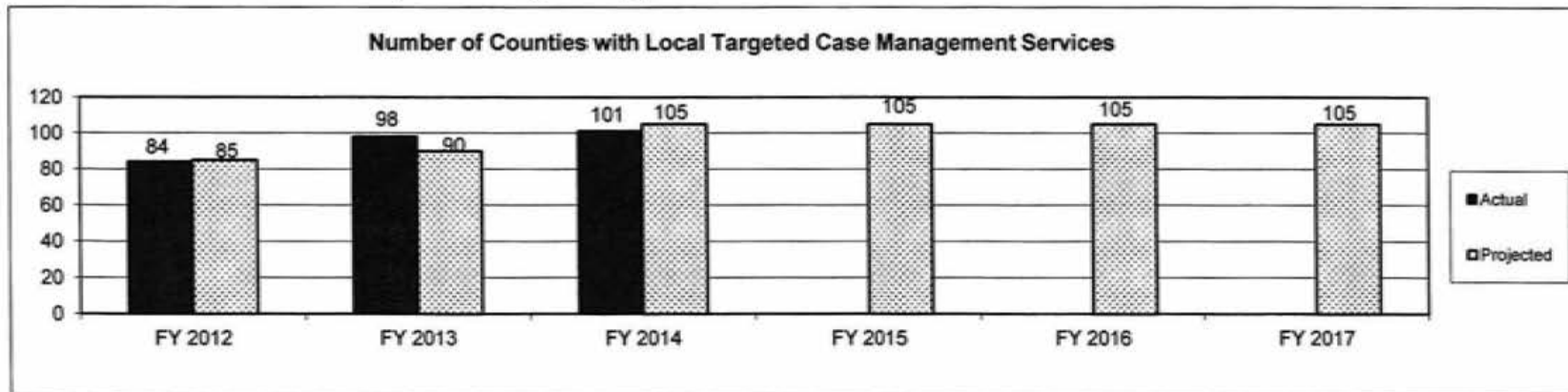
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

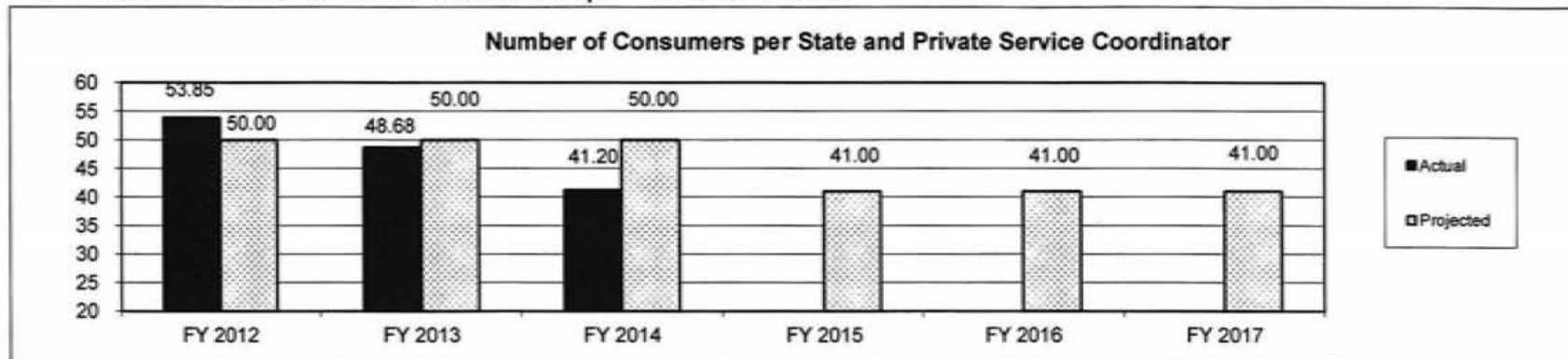
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

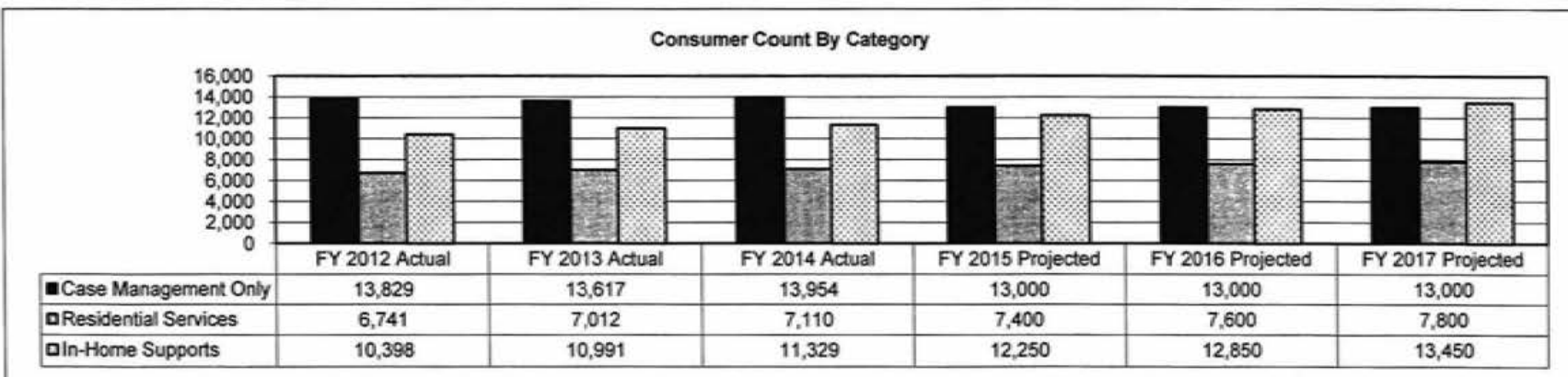
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

7d. Provide a customer satisfaction measure, if available.

N/A

Dev. Disa. Act (DDA)

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
DEV DISABILITIES GRANT (DDA)									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	336,982	7.38	384,775	7.98	384,775	7.98			
TOTAL - PS	336,982	7.38	384,775	7.98	384,775	7.98			
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	859,430	0.00	1,171,512	0.00	1,171,512	0.00			
TOTAL - EE	859,430	0.00	1,171,512	0.00	1,171,512	0.00			
TOTAL	1,196,412	7.38	1,556,287	7.98	1,556,287	7.98			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,074	0.00			
TOTAL - PS	0	0.00	0	0.00	2,074	0.00			
TOTAL	0	0.00	0	0.00	2,074	0.00			
GRAND TOTAL	\$1,196,412	7.38	\$1,556,287	7.98	\$1,558,361	7.98			

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CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Developmental Disabilities Act

Budget Unit: 74240C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	384,775	0	384,775
EE	0	1,171,512	0	1,171,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,556,287	0	1,556,287
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	183,969	0	183,969
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

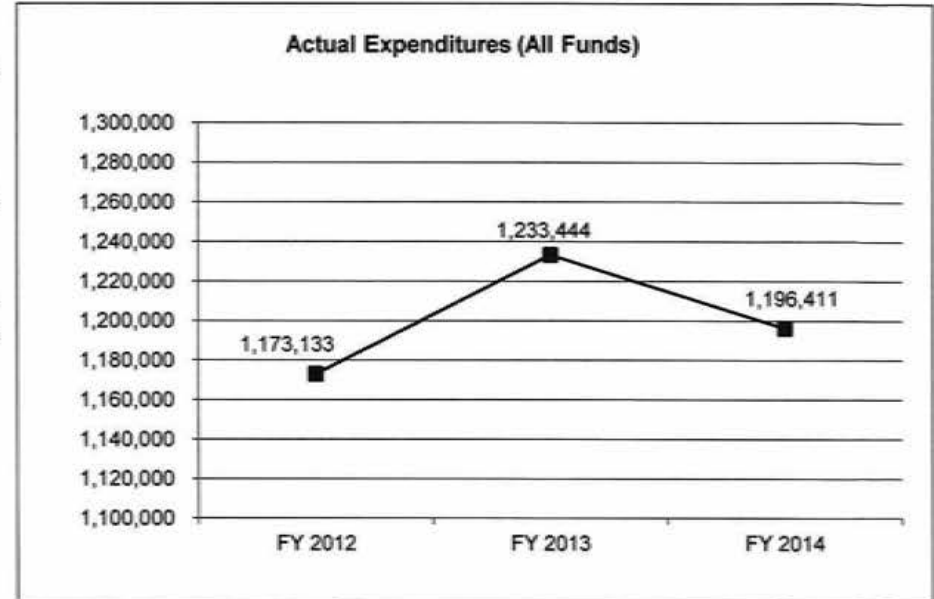
CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,560,098	1,566,349	1,552,536	1,556,287
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,755)
Budget Authority (All Funds)	1,560,098	1,566,349	1,552,536	1,554,532
Actual Expenditures (All Funds)	1,173,133	1,233,444	1,196,411	N/A
Unexpended (All Funds)	386,965	332,905	356,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	386,965	332,905	356,125	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

STATE

DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	384,775	0	384,775	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,556,287	0	1,556,287	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	384,775	0	384,775	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,556,287	0	1,556,287	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,865	1.00	30,242	1.00	27,353	1.00		
PROGRAM SPECIALIST II MH	170,164	3.80	179,169	4.00	180,620	4.00		
MENTAL HEALTH MGR B2	76,141	1.00	76,816	1.00	76,762	1.00		
PROJECT SPECIALIST	16,440	0.39	20,350	0.48	20,092	0.48		
CLERK	1,405	0.07	1,634	0.05	1,607	0.05		
EXECUTIVE	3,826	0.10	0	0.00	0	0.00		
MISCELLANEOUS PROFESSIONAL	0	0.00	36,537	0.45	38,346	0.45		
PRINCIPAL ASST BOARD/COMMISSON	40,141	1.02	40,027	1.00	39,995	1.00		
TOTAL - PS	336,982	7.38	384,775	7.98	384,775	7.98		
TRAVEL, IN-STATE	91,393	0.00	81,714	0.00	81,714	0.00		
TRAVEL, OUT-OF-STATE	15,050	0.00	14,455	0.00	14,455	0.00		
SUPPLIES	7,039	0.00	13,920	0.00	13,920	0.00		
PROFESSIONAL DEVELOPMENT	37,379	0.00	40,323	0.00	40,323	0.00		
COMMUNICATION SERV & SUPP	4,476	0.00	9,089	0.00	9,089	0.00		
PROFESSIONAL SERVICES	608,456	0.00	925,475	0.00	911,475	0.00		
M&R SERVICES	1,520	0.00	104	0.00	104	0.00		
COMPUTER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00		
OFFICE EQUIPMENT	10,144	0.00	5,438	0.00	11,438	0.00		
OTHER EQUIPMENT	11,924	0.00	5,765	0.00	12,765	0.00		
BUILDING LEASE PAYMENTS	8,969	0.00	9,716	0.00	9,716	0.00		
EQUIPMENT RENTALS & LEASES	7,519	0.00	8,781	0.00	8,781	0.00		
MISCELLANEOUS EXPENSES	55,561	0.00	51,432	0.00	52,432	0.00		
TOTAL - EE	859,430	0.00	1,171,512	0.00	1,171,512	0.00		
GRAND TOTAL	\$1,196,412	7.38	\$1,556,287	7.98	\$1,556,287	7.98		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,196,412	7.38	\$1,556,287	7.98	\$1,556,287	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Developmental Disabilities Act									
Program is found in the following core budget(s): Developmental Disabilities Act									
	Dev Disab Act								TOTAL
GR									0
FEDERAL	1,556,287								1,556,287
OTHER									0
TOTAL	1,556,287	0	0	0	0	0	0	0	1,556,287

1. What does this program do?

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

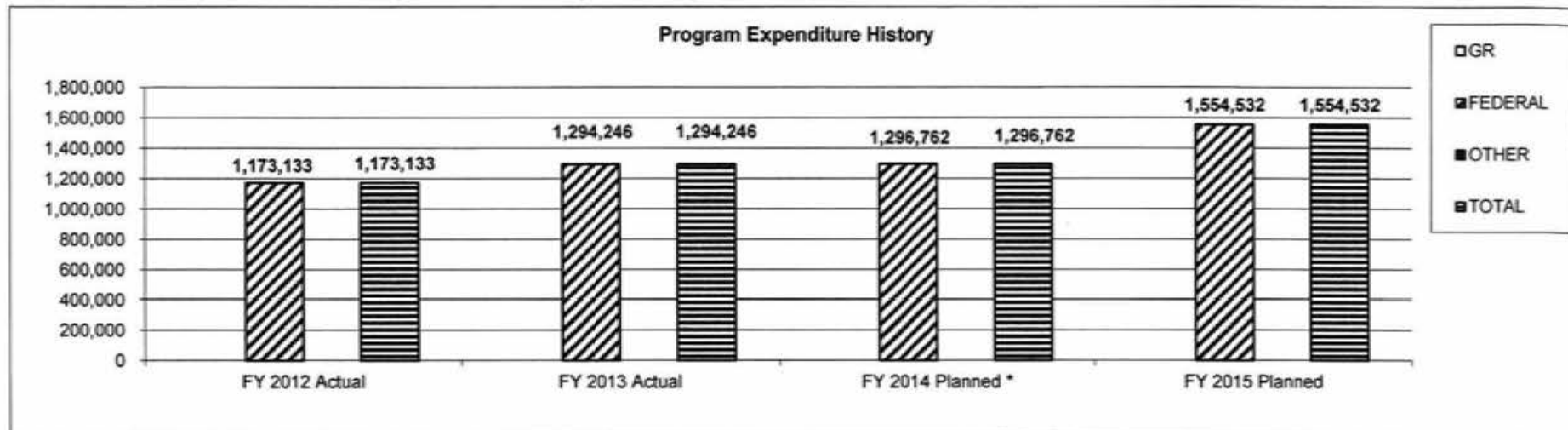
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2014 Planned is reflective of the the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2014. The amount reflected above for FY 2015 Planned expenditures is reflective of the federal authority appropriated in HB 10, less expenditure restrictions for FY 2015 in the amount of \$1,755.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

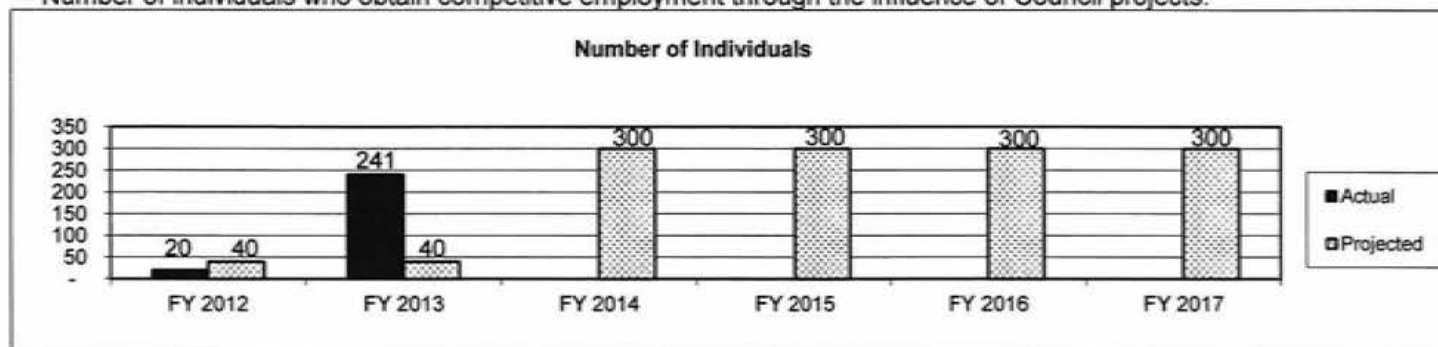
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

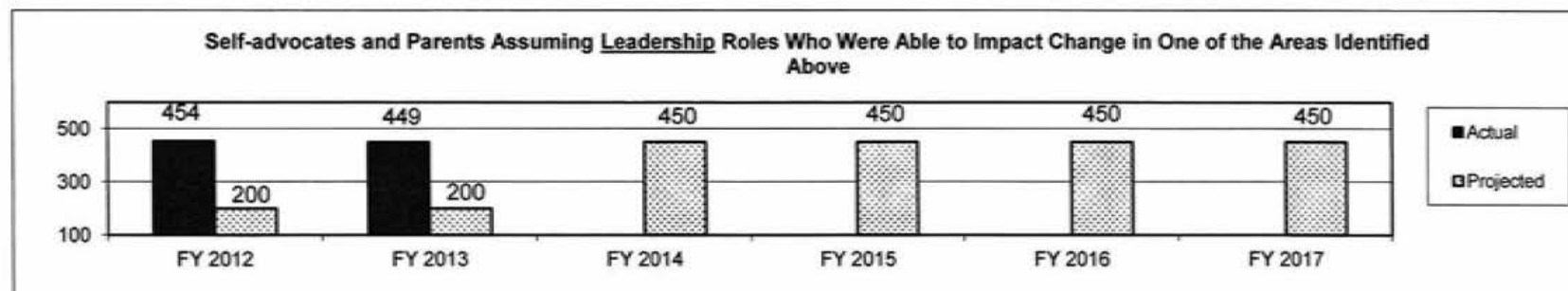
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2014 actual data is not yet available.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:
Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Notes: FY 2014 actual data is not yet available.

PROGRAM DESCRIPTION

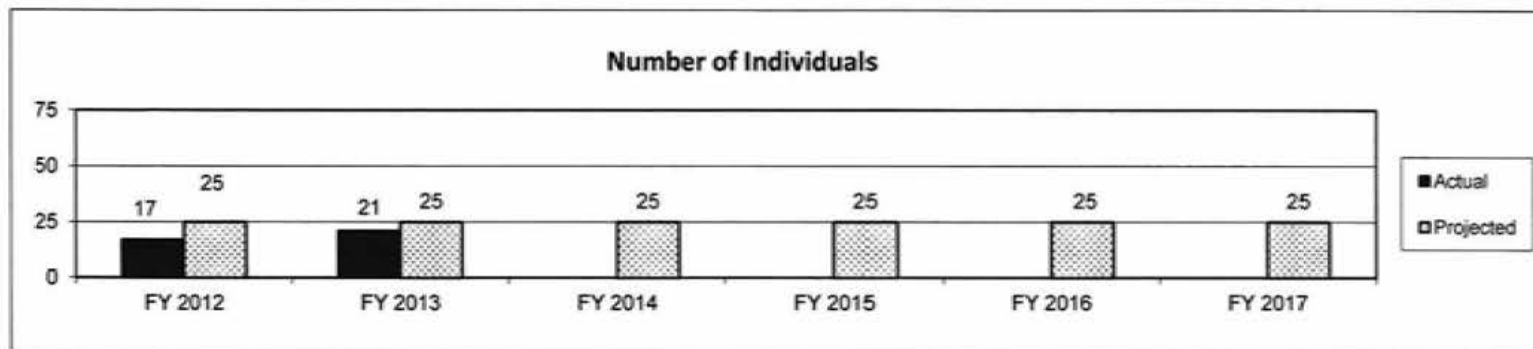
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

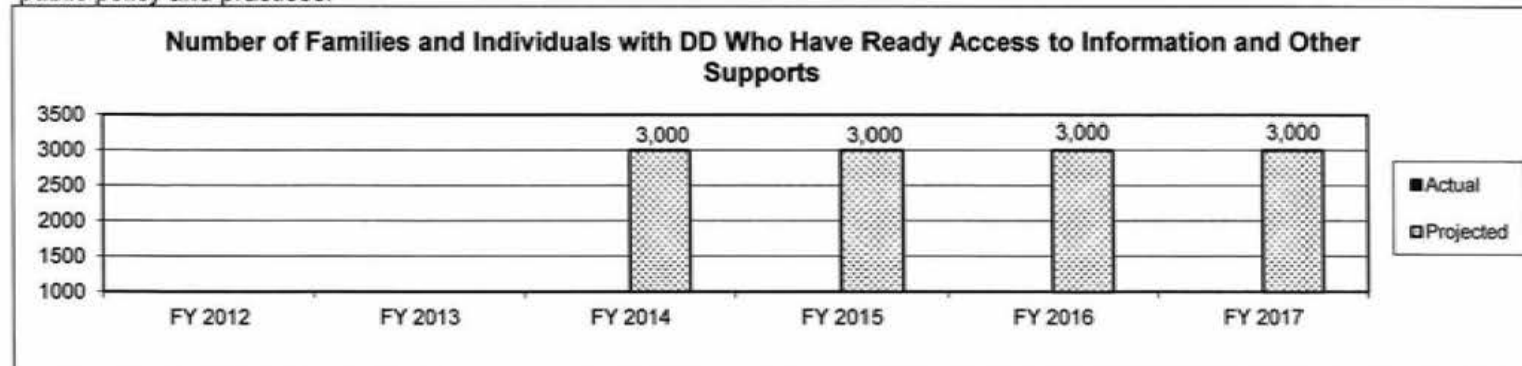
7a. Provide an effectiveness measure. (Continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2014 actual data is not yet available.

- By September 30, 2016, self-advocates and/or family members will readily have access to information and other supports that assist them in using advocacy, capacity building and systems change to better direct services and supports that meet their individual needs and that influence public policy and practices.



Notes: This is a new measure in grant year 2014 which consists of projections only.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

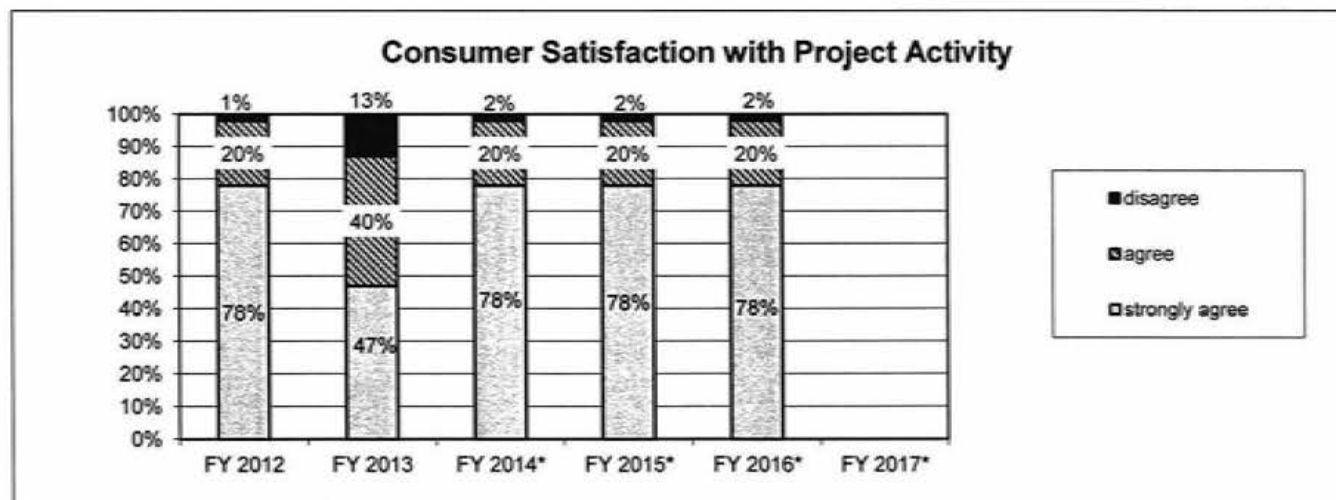
N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services.

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2014 actual data is not yet available.

DD Provider Assessment

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
ICF-ID REIMB ALLOW TO GR TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00			
TOTAL - TRF	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00			
TOTAL	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00			
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GRAND TOTAL	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
DD-ICF-ID REIM ALLOW FED TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00			
TOTAL - TRF	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00			
TOTAL	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00			
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GRAND TOTAL	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00			
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C and 74253C
Division:	Developmental Disabilities		
Core:	ICF/DD to GR and Federal Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
Total	0	0	7,542,365	7,542,365

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - \$7,542,365.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider assessment on state operated facilities will generate approximately \$2.6 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.6 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.2 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

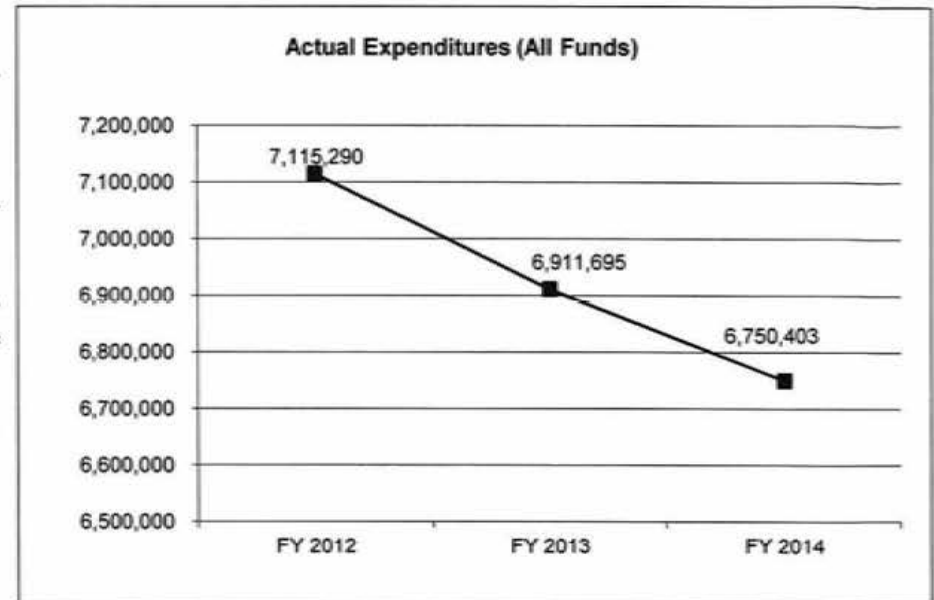
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: ICF/DD to GR and Federal Transfer Section

Budget Unit: 74251C and 74253C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Actual Expenditures (All Funds)	7,115,290	6,911,695	6,750,403	N/A
Unexpended (All Funds)	427,075	630,670	791,962	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	427,075	630,670	791,962	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.

CORE RECONCILIATION DETAIL

STATE

ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	

CORE RECONCILIATION DETAIL

STATE

DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00		
TOTAL - TRF	2,574,267	0.00	2,800,000	0.00	2,800,000	0.00		
GRAND TOTAL	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,574,267	0.00	\$2,800,000	0.00	\$2,800,000	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00		
TOTAL - TRF	4,176,136	0.00	4,742,365	0.00	4,742,365	0.00		
GRAND TOTAL	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00		
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,176,136	0.00	\$4,742,365	0.00	\$4,742,365	0.00		0.00

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Regional Offices

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ALBANY RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	665,131	17.45	876,293	22.14	0	0.00			
DEPT MENTAL HEALTH	16,123	0.31	163,046	4.40	0	0.00			
TOTAL - PS	681,254	17.76	1,039,339	26.54	0	0.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	104,816	0.00	54,028	0.00	0	0.00			
DEPT MENTAL HEALTH	2,336	0.00	3,836	0.00	0	0.00			
TOTAL - EE	107,152	0.00	57,864	0.00	0	0.00			
TOTAL	788,406	17.76	1,097,203	26.54	0	0.00			
GRAND TOTAL	\$788,406	17.76	\$1,097,203	26.54	\$0	0.00			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
CENTRAL MO RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	818,596	24.77	1,842,417	50.45	3,080,717	80.70			
DEPT MENTAL HEALTH	50,510	1.02	357,846	9.50	647,580	17.00			
TOTAL - PS	869,106	25.79	2,200,263	59.95	3,728,297	97.70			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	85,255	0.00	87,893	0.00	183,562	0.00			
DEPT MENTAL HEALTH	650	0.00	76,478	0.00	110,333	0.00			
TOTAL - EE	85,905	0.00	164,371	0.00	293,895	0.00			
TOTAL	955,011	25.79	2,364,634	59.95	4,022,192	97.70			
<hr/>									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,197	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,358	0.00			
TOTAL - PS	0	0.00	0	0.00	19,555	0.00			
TOTAL	0	0.00	0	0.00	19,555	0.00			
<hr/>									
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,919	0.00			
TOTAL - PS	0	0.00	0	0.00	5,919	0.00			
TOTAL	0	0.00	0	0.00	5,919	0.00			
<hr/>									
GRAND TOTAL	\$955,011	25.79	\$2,364,634	59.95	\$4,047,666	97.70			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>							
HANNIBAL RO							
CORE							
PERSONAL SERVICES							
GENERAL REVENUE	714,641	18.69	820,124	19.61	0	0.00	
DEPT MENTAL HEALTH	65,473	0.97	144,589	2.50	0	0.00	
TOTAL - PS	780,114	19.66	964,713	22.11	0	0.00	
EXPENSE & EQUIPMENT							
GENERAL REVENUE	143,883	0.00	75,310	0.00	0	0.00	
DEPT MENTAL HEALTH	1,478	0.00	9,178	0.00	0	0.00	
TOTAL - EE	145,361	0.00	84,488	0.00	0	0.00	
TOTAL	925,475	19.66	1,049,201	22.11	0	0.00	
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GRAND TOTAL	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00	
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
JOPLIN RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	637,161	15.74	851,663	20.40	0	(0.00)			
DEPT MENTAL HEALTH	0	0.00	115,992	3.50	0	0.00			
TOTAL - PS	637,161	15.74	967,655	23.90	0	(0.00)			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	153,426	0.00	79,085	0.00	0	0.00			
DEPT MENTAL HEALTH	0	0.00	23,478	0.00	0	0.00			
TOTAL - EE	153,426	0.00	102,563	0.00	0	0.00			
TOTAL	790,587	15.74	1,070,218	23.90	0	(0.00)			
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GRAND TOTAL	\$790,587	15.74	\$1,070,218	23.90	\$0	(0.00)			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
KANSAS CITY RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,221,177	33.99	2,080,028	51.21	2,747,993	67.00			
DEPT MENTAL HEALTH	86,342	1.96	1,058,430	25.50	1,213,098	29.74			
TOTAL - PS	1,307,519	35.95	3,138,458	76.71	3,961,091	96.74			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	221,266	0.00	228,983	0.00	283,011	0.00			
DEPT MENTAL HEALTH	0	0.00	107,478	0.00	111,314	0.00			
TOTAL - EE	221,266	0.00	336,461	0.00	394,325	0.00			
TOTAL	1,528,785	35.95	3,474,919	76.71	4,355,416	96.74			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	14,640	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,425	0.00			
TOTAL - PS	0	0.00	0	0.00	21,065	0.00			
TOTAL	0	0.00	0	0.00	21,065	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,005	0.00			
TOTAL - PS	0	0.00	0	0.00	7,005	0.00			
TOTAL	0	0.00	0	0.00	7,005	0.00			
GRAND TOTAL	\$1,528,785	35.95	\$3,474,919	76.71	\$4,383,486	96.74			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
KIRKSVILLE RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	403,834	9.11	659,243	16.50	0	0.00			
DEPT MENTAL HEALTH	0	0.00	108,151	3.00	0	0.00			
TOTAL - PS	403,834	9.11	767,394	19.50	0	0.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	91,015	0.00	46,957	0.00	0	0.00			
DEPT MENTAL HEALTH	1,478	0.00	20,316	0.00	0	0.00			
TOTAL - EE	92,493	0.00	67,273	0.00	0	0.00			
TOTAL	496,327	9.11	834,667	19.50	0	0.00			
GRAND TOTAL	\$496,327	9.11	\$834,667	19.50	\$0	0.00			

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
POPLAR BLUFF RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	606,057	16.20	779,234	19.97	0	(0.00)			
DEPT MENTAL HEALTH	0	0.00	119,958	3.50	0	0.00			
TOTAL - PS	606,057	16.20	899,192	23.47	0	(0.00)			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	89,253	0.00	46,007	0.00	0	0.00			
DEPT MENTAL HEALTH	106	0.00	17,232	0.00	0	0.00			
TOTAL - EE	89,359	0.00	63,239	0.00	0	0.00			
TOTAL	695,416	16.20	962,431	23.47	0	(0.00)			
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GRAND TOTAL	\$695,416	16.20	\$962,431	23.47	\$0	(0.00)			
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DECISION ITEM SUMMARY

Budget Unit							
Decision Item		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>							
ROLLA RO							
CORE							
PERSONAL SERVICES							
GENERAL REVENUE		415,262	9.97	903,563	21.75	0	0.00
DEPT MENTAL HEALTH		132,648	3.34	237,038	6.00	0	0.00
TOTAL - PS		547,910	13.31	1,140,601	27.75	0	0.00
EXPENSE & EQUIPMENT							
GENERAL REVENUE		94,496	0.00	48,712	0.00	0	0.00
DEPT MENTAL HEALTH		1,212	0.00	13,539	0.00	0	0.00
TOTAL - EE		95,708	0.00	62,251	0.00	0	0.00
TOTAL		643,618	13.31	1,202,852	27.75	0	0.00
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GRAND TOTAL		\$643,618	13.31	\$1,202,852	27.75	\$0	0.00
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SIKESTON RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	680,832	17.79	1,068,158	27.33	1,665,579	42.82			
DEPT MENTAL HEALTH	0	0.00	116,701	3.25	236,659	6.75			
TOTAL - PS	680,832	17.79	1,184,859	30.58	1,902,238	49.57			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	94,574	0.00	97,501	0.00	143,508	0.00			
DEPT MENTAL HEALTH	106	0.00	10,350	0.00	27,582	0.00			
TOTAL - EE	94,680	0.00	107,851	0.00	171,090	0.00			
TOTAL	775,512	17.79	1,292,710	30.58	2,073,328	49.57			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,739	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,276	0.00			
TOTAL - PS	0	0.00	0	0.00	10,015	0.00			
TOTAL	0	0.00	0	0.00	10,015	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,462	0.00			
TOTAL - PS	0	0.00	0	0.00	2,462	0.00			
TOTAL	0	0.00	0	0.00	2,462	0.00			
GRAND TOTAL	\$775,512	17.79	\$1,292,710	30.58	\$2,085,805	49.57			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SPRINGFIELD RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	910,864	23.29	1,375,838	34.75	2,009,060	49.38			
DEPT MENTAL HEALTH	0	0.00	253,345	8.25	369,337	11.75			
TOTAL - PS	910,864	23.29	1,629,183	43.00	2,378,397	61.13			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	138,085	0.00	142,357	0.00	221,442	0.00			
DEPT MENTAL HEALTH	1,178	0.00	18,030	0.00	41,508	0.00			
TOTAL - EE	139,263	0.00	160,387	0.00	262,950	0.00			
TOTAL	1,050,127	23.29	1,789,570	43.00	2,641,347	61.13			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,852	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,990	0.00			
TOTAL - PS	0	0.00	0	0.00	12,842	0.00			
TOTAL	0	0.00	0	0.00	12,842	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,808	0.00			
TOTAL - PS	0	0.00	0	0.00	3,808	0.00			
TOTAL	0	0.00	0	0.00	3,808	0.00			
GRAND TOTAL	\$1,050,127	23.29	\$1,789,570	43.00	\$2,657,997	61.13			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ST LOUIS RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,613,875	73.86	3,548,089	100.26	4,151,132	113.25			
DEPT MENTAL HEALTH	92,745	1.95	911,555	24.75	1,030,605	26.75			
TOTAL - PS	2,706,620	75.81	4,459,644	125.01	5,181,737	140.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	299,919	0.00	309,437	0.00	384,747	0.00			
DEPT MENTAL HEALTH	0	0.00	226,576	0.00	235,754	0.00			
TOTAL - EE	299,919	0.00	536,013	0.00	620,501	0.00			
TOTAL	3,006,539	75.81	4,995,657	125.01	5,802,238	140.00			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	22,178	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,575	0.00			
TOTAL - PS	0	0.00	0	0.00	27,753	0.00			
TOTAL	0	0.00	0	0.00	27,753	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,752	0.00			
TOTAL - PS	0	0.00	0	0.00	9,752	0.00			
TOTAL	0	0.00	0	0.00	9,752	0.00			
GRAND TOTAL	\$3,006,539	75.81	\$4,995,657	125.01	\$5,839,743	140.00			

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	13,654,481	3,497,279	0	17,151,760
EE	1,216,270	526,491	0	1,742,761
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,870,751	4,023,770	0	18,894,521

FTE	353.15	91.99	0.00	445.14
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Est. Fringe	7,221,127	1,864,759	0	9,085,886
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the Department of Mental Health (DMH) system is facilitated through these regional offices. Regional offices are located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by several satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield, and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction in the FY 2016 budget.

CORE DECISION ITEM

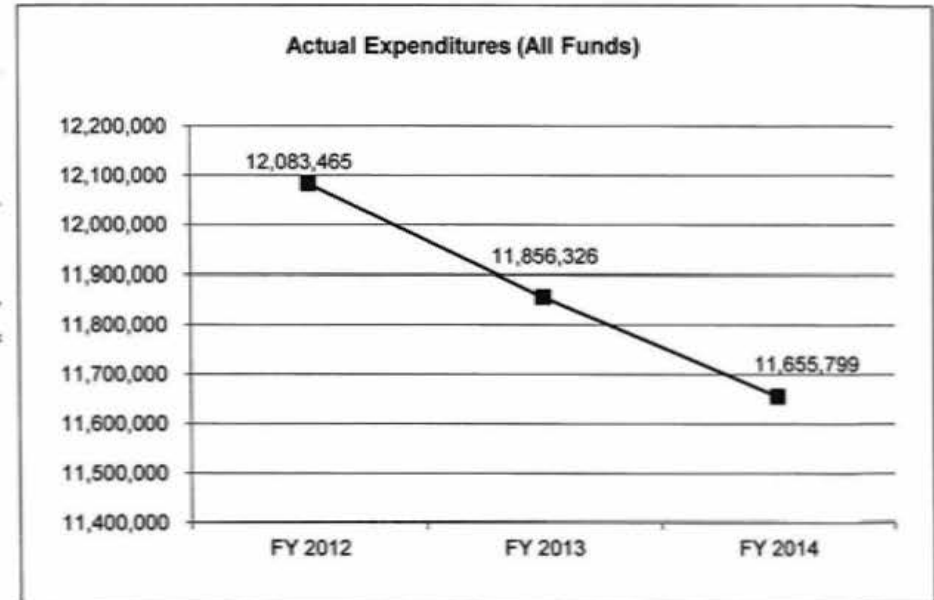
Department:	Mental Health	Budget Unit	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		<u>74355C</u>

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,450,554	12,159,557	12,016,876	20,134,062
Less Reverted (All Funds)	(355,988)	(289,169)	(346,502)	(480,630)
Less Restricted (All Funds)	0	0	0	(89,986)
Budget Authority (All Funds)	12,094,566	11,870,388	11,670,374	19,563,446
Actual Expenditures (All Funds)	12,083,465	11,856,326	11,655,799	N/A
Unexpended (All Funds)	11,101	14,062	14,575	N/A
Unexpended, by Fund:				
General Revenue	5	2	0	N/A
Federal	11,096	14,060	14,575	N/A
Other	0	0	0	N/A
	(1) & (2)	(1)	(1) & (2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
 (2) In FY 2012 and FY 2014, reductions in the appropriated amount are due to the Regional Office consolidation.

CORE RECONCILIATION DETAIL

STATE

ALBANY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	26.54	876,293	163,046	0	1,039,339	
				EE	0.00	54,028	3,836	0	57,864	
				Total	26.54	930,321	166,882	0	1,097,203	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	360	0460		PS	(6.35)	(208,328)	0	0	(208,328)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	528	7125		PS	(0.16)	0	(8,378)	0	(8,378)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidation which were effective 12-16-14.
Core Reallocation	361	2101		EE	0.00	(53,720)	0	0	(53,720)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	365	4492		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

STATE

ALBANY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	476	0460	PS		(15.79)	(667,965)	0	0	(667,965)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	477	7125	PS		(4.24)	0	(154,668)	0	(154,668)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	478	7136	EE		0.00	0	(3,836)	0	(3,836)	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES					(26.54)	(930,321)	(166,882)	0	(1,097,203)	
DEPARTMENT CORE REQUEST										
			PS		0.00	0	0	0	0	
			EE		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	59.95	1,842,417	357,846	0	2,200,263	
				EE	0.00	87,893	76,478	0	164,371	
				Total	59.95	1,930,310	434,324	0	2,364,634	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	603	0461	PS		11.50	444,767	0	0	444,767	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	604	4493	EE		0.00	308	0	0	308	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	604	2102	EE		0.00	46,649	0	0	46,649	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	605	7126	PS		3.00	0	108,151	0	108,151	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	606	7137	EE		0.00	0	20,316	0	20,316	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

STATE

CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	607	0461	PS	18.75	793,533	0	0	793,533	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	612	2102	EE	0.00	48,404	0	0	48,404	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	612	4493	EE	0.00	308	0	0	308	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	613	7126	PS	4.50	0	181,583	0	181,583	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	614	7137	EE	0.00	0	13,539	0	13,539	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				37.75	1,333,969	323,589	0	1,657,558	
DEPARTMENT CORE REQUEST									
			PS	97.70	3,080,717	647,580	0	3,728,297	
			EE	0.00	183,562	110,333	0	293,895	
			Total	97.70	3,264,279	757,913	0	4,022,192	

CORE RECONCILIATION DETAIL

STATE

HANNIBAL RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	22.11	820,124	144,589	0	964,713	
				EE	0.00	75,310	9,178	0	84,488	
				Total	22.11	895,434	153,767	0	1,049,201	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	444	0462		PS	(7.12)	(246,978)	0	0	(246,978)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	450	7127		PS	(0.50)	0	(25,539)	0	(25,539)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	446	2108		EE	0.00	(73,858)	0	0	(73,858)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidation which were effective 12-16-14.
Core Reallocation	448	4494		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

STATE

HANNIBAL RO

CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	451	7138	EE	0.00	0	(8,408)	0	(8,408)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	487	0462	PS	(12.49)	(573,146)	0	0	(573,146)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	488	2108	EE	0.00	(1,144)	0	0	(1,144)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	489	7127	PS	(2.00)	0	(119,050)	0	(119,050)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	490	7138	EE	0.00	0	(770)	0	(770)	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(22.11)	(895,434)	(153,767)	0	(1,049,201)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

JOPLIN RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	23.90	851,663	115,992	0	967,655	
				EE	0.00	79,085	23,478	0	102,563	
				Total	23.90	930,748	139,470	0	1,070,218	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	432	0463		PS	(5.77)	(218,441)	0	0	(218,441)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	433	2111		EE	0.00	(78,777)	0	0	(78,777)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	434	4495		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	480	0463		PS	(14.63)	(633,222)	0	0	(633,222)	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	481	7128		PS	(3.50)	0	(115,992)	0	(115,992)	Reallocate all Joplin Regional Office funding Springfield Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

STATE

JOPLIN RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	482	7139	EE	0.00	0	(23,478)	0	(23,478)	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(23.90)	(930,748)	(139,470)	0	(1,070,218)	
DEPARTMENT CORE REQUEST									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.71	2,080,028	1,058,430	0	3,138,458	
				EE	0.00	228,983	107,478	0	336,461	
				Total	76.71	2,309,011	1,165,908	0	3,474,919	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	598	0464		PS	15.79	667,965	0	0	667,965	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	598	4496		EE	0.00	308	0	0	308	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	598	2112		EE	0.00	53,720	0	0	53,720	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	600	7129		PS	4.24	0	154,668	0	154,668	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
Core Reallocation	602	3028		EE	0.00	0	3,836	0	3,836	Reallocate all Albany Regional Office funding to Kansas City Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES					20.03	721,993	158,504	0	880,497	

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	96.74	2,747,993	1,213,098	0	3,961,091	
	EE	0.00	283,011	111,314	0	394,325	
	Total	96.74	3,031,004	1,324,412	0	4,355,416	

CORE RECONCILIATION DETAIL

STATE

KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.50	659,243	108,151	0	767,394	
				EE	0.00	46,957	20,316	0	67,273	
				Total	19.50	706,200	128,467	0	834,667	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	461	0466		PS	(4.50)	(184,579)	0	0	(184,579)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	462	2113		EE	0.00	(46,607)	0	0	(46,607)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	464	4497		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	472	0466		PS	(12.00)	(474,664)	0	0	(474,664)	Reallocate all Kirksville Regional Office funding to Central Missouri Regional Office and St. Louis Regional Office (for Asst Ctr Dir-Adm position only) as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

STATE

KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	473	2113	EE		0.00	(42)	0	0	(42)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
Core Reallocation	474	7130	PS		(3.00)	0	(108,151)	0	(108,151)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
Core Reallocation	475	7140	EE		0.00	0	(20,316)	0	(20,316)	Reallocate Kirksville Regional Office funding to Central Mo Regional Office and St. Louis Regional Office (for Asst Ctr Dir - Adm position only) as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES					(19.50)	(706,200)	(128,467)	0	(834,667)	
DEPARTMENT CORE REQUEST										
			PS		0.00	0	0	0	0	
			EE		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	23.47	779,234	119,958	0	899,192	
				EE	0.00	46,007	17,232	0	63,239	
				Total	23.47	825,241	137,190	0	962,431	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	435	0467		PS	(4.48)	(181,813)	0	0	(181,813)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	441	2115		EE	0.00	(45,699)	0	0	(45,699)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	442	4498		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	484	0467		PS	(15.49)	(597,421)	0	0	(597,421)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	485	7131		PS	(3.50)	0	(119,958)	0	(119,958)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

STATE

POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	486	7141	EE		0.00	0	(17,232)	0	(17,232)	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES					(23.47)	(825,241)	(137,190)	0	(962,431)	
DEPARTMENT CORE REQUEST										
			PS		(0.00)	0	0	0	0	
			EE		0.00	0	0	0	0	
			Total		(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

ROLLA RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.75	903,563	237,038	0	1,140,601	
				EE	0.00	48,712	13,539	0	62,251	
				Total	27.75	952,275	250,577	0	1,202,852	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	465	0468		PS	(3.00)	(110,030)	0	0	(110,030)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reduction	470	7132		PS	(1.50)	0	(55,455)	0	(55,455)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	466	2116		EE	0.00	(48,401)	0	0	(48,401)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	469	4501		EE	0.00	(308)	0	0	(308)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.

CORE RECONCILIATION DETAIL

STATE

ROLLA RO

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	471	7142	EE	0.00	0	(12,527)	0	(12,527)	Reduction to regional office budgets for remainder of savings in FY2016 as a result of regional office consolidations which were effective 12-16-14.
Core Reallocation	491	0468	PS	(18.75)	(793,533)	0	0	(793,533)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	493	2116	EE	0.00	(3)	0	0	(3)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
Core Reallocation	494	7132	PS	(4.50)	0	(181,583)	0	(181,583)	Reallocate all Rolla Regional Office funding to Central Missouri Regional office as a result of Regional Office restructuring.
Core Reallocation	495	7142	EE	0.00	0	(1,012)	0	(1,012)	Reallocate all Rolla Regional Office funding to Central Missouri Regional Office as a result of Regional Office restructuring.
NET DEPARTMENT CHANGES				(27.75)	(952,275)	(250,577)	0	(1,202,852)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

SIKESTON RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	30.58	1,068,158	116,701	0	1,184,859	
				EE	0.00	97,501	10,350	0	107,851	
				Total	30.58	1,165,659	127,051	0	1,292,710	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	560	0469		PS	(0.00)	0	0	0	0	
Core Reallocation	569	0469		PS	15.49	597,421	0	0	597,421	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	571	7133		PS	3.50	0	119,958	0	119,958	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	572	3029		EE	0.00	0	17,232	0	17,232	Reallocate all Poplar Bluff Regional Office funding to Sikeston Regional Office as a result of Regional Office restructuring.
Core Reallocation	1698	4504		EE	0.00	308	0	0	308	
Core Reallocation	1698	2117		EE	0.00	45,699	0	0	45,699	
NET DEPARTMENT CHANGES					18.99	643,428	137,190	0	780,618	
DEPARTMENT CORE REQUEST										
				PS	49.57	1,665,579	236,659	0	1,902,238	
				EE	0.00	143,508	27,582	0	171,090	
				Total	49.57	1,809,087	264,241	0	2,073,328	

CORE RECONCILIATION DETAIL

STATE

SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	43.00	1,375,838	253,345	0	1,629,183	
				EE	0.00	142,357	18,030	0	160,387	
				Total	43.00	1,518,195	271,375	0	1,789,570	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	553	0470		PS	14.63	633,222	0	0	633,222	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	555	7134		PS	3.50	0	115,992	0	115,992	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	556	7143		EE	0.00	0	23,478	0	23,478	Reallocate all Joplin Regional Office funding to Springfield Regional Office as a result of Regional Office restructuring.
Core Reallocation	1697	4507		EE	0.00	308	0	0	308	
Core Reallocation	1697	2118		EE	0.00	78,777	0	0	78,777	
NET DEPARTMENT CHANGES					18.13	712,307	139,470	0	851,777	
DEPARTMENT CORE REQUEST										
				PS	61.13	2,009,060	369,337	0	2,378,397	
				EE	0.00	221,442	41,508	0	262,950	
				Total	61.13	2,230,502	410,845	0	2,641,347	

CORE RECONCILIATION DETAIL

STATE

ST LOUIS RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	125.01	3,548,089	911,555	0	4,459,644	
				EE	0.00	309,437	226,576	0	536,013	
				Total	125.01	3,857,526	1,138,131	0	4,995,657	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	578	0471		PS	12.49	573,146	0	0	573,146	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	579	4510		EE	0.00	308	0	0	308	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	579	2332		EE	0.00	75,002	0	0	75,002	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	580	7135		PS	2.00	0	119,050	0	119,050	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.
Core Reallocation	581	3030		EE	0.00	0	9,178	0	9,178	Reallocate all Hannibal Regional Office funding to St. Louis Regional Office as a result of Regional Office restructuring.

CORE RECONCILIATION DETAIL

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5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	582	0471	PS		0.50	29,897	0	0	29,897	Reallocate Kirksville Regional Office funding to St. Louis Regional Office (for Asst Ctr Dir - Adm position only).
NET DEPARTMENT CHANGES					14.99	678,353	128,228	0	806,581	
DEPARTMENT CORE REQUEST										
			PS		140.00	4,151,132	1,030,605	0	5,181,737	
			EE		0.00	384,747	235,754	0	620,501	
			Total		140.00	4,535,879	1,266,359	0	5,802,238	

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO						
CORE						
SR OFC SUPPORT ASST (CLERICAL)	26,534	1.00	13,544	0.50	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,031	1.00	16,313	0.50	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	65,562	2.84	50,895	2.12	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	11	0.00	0	0.00
ACCOUNT CLERK II	76,137	2.90	40,995	1.50	0	0.00
REIMBURSEMENT OFFICER I	36,255	1.00	36,725	1.00	0	0.00
REGISTERED NURSE SENIOR	52,650	1.00	106,049	2.31	0	0.00
HABILITATION SPECIALIST II	0	0.00	48,984	1.65	0	(0.00)
LICENSED PROFESSIONAL CNSLR II	44,255	0.96	46,715	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	26,896	0.75	124,093	3.50	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	111,948	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	74,595	2.09	0	(0.00)
VENDOR SERVICES COOR MH	0	0.00	39,912	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	134,325	3.00	135,743	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	31,417	0.52	36,416	0.50	0	0.00
MENTAL HEALTH MGR B1	0	0.00	51,563	1.00	0	0.00
MENTAL HEALTH MGR B2	51,692	1.00	52,246	1.00	0	0.00
MISCELLANEOUS TECHNICAL	21,271	0.79	11,090	0.37	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00
TOTAL - PS	681,254	17.76	1,039,339	26.54	0	0.00
TRAVEL, IN-STATE	10,800	0.00	2,771	0.00	0	0.00
SUPPLIES	34,816	0.00	17,383	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	874	0.00	740	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,125	0.00	9,261	0.00	0	0.00
PROFESSIONAL SERVICES	1,455	0.00	6,074	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,804	0.00	7,500	0.00	0	0.00
M&R SERVICES	8,609	0.00	2,382	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	998	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,513	0.00	1,647	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,156	0.00	108	0.00	0	0.00		
TOTAL - EE	107,152	0.00	57,864	0.00	0	0.00		
GRAND TOTAL	\$788,406	17.76	\$1,097,203	26.54	\$0	0.00		
GENERAL REVENUE	\$769,947	17.45	\$930,321	22.14	\$0	0.00		0.00
FEDERAL FUNDS	\$18,459	0.31	\$166,882	4.40	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	30,399	1.00	30,813	1.00	31,085	1.00
OFFICE SUPPORT ASST (KEYBRD)	110,188	4.46	158,395	6.50	138,112	5.50
SR OFC SUPPORT ASST (KEYBRD)	100,810	3.88	103,905	3.96	104,147	3.96
ACCOUNT CLERK I	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	126,712	4.92	129,535	5.00	130,611	5.00
ACCOUNTANT I	75,338	2.48	92,502	3.00	179,934	6.00
ACCOUNTANT II	36,903	1.00	37,343	1.00	37,343	1.00
TRAINING TECH I	0	0.00	251	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	58,590	1.00
REIMBURSEMENT OFFICER I	30,399	1.00	30,840	1.00	68,181	2.00
PERSONNEL CLERK	39,728	1.10	36,689	1.00	36,689	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	21,229	1.00
REGISTERED NURSE SENIOR	50,725	1.02	250,926	5.00	402,534	8.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	33,197	1.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	64,394	2.00
HABILITATION SPECIALIST II	0	0.00	137,056	4.00	224,089	6.25
HABILITATION SPV	0	0.00	38,465	1.00	38,465	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,359	1.00	66,359	1.00
DEV DIS COMMUNITY WORKER II	0	0.00	295,814	8.00	594,216	16.00
DEV DIS COMMUNITY SPECIALIST	37,575	1.00	125,426	3.00	243,392	6.00
DEV DIS COMMUNITY PROG COORD	90	0.00	213,694	5.50	417,025	10.00
VENDOR SERVICES COOR MH	0	0.00	159,648	4.00	199,560	5.00
QUALITY ASSURANCE SPEC MH	0	0.00	59,780	2.00	186,795	5.00
MENTAL HEALTH MGR B1	51,295	1.00	51,802	1.00	159,211	3.00
MENTAL HEALTH MGR B2	56,233	1.00	56,512	1.00	169,724	3.00
TYPIST	0	0.00	10	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,458	0.43	12,543	0.49	39,783	1.99
MISCELLANEOUS PROFESSIONAL	0	0.00	15	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	82,627	1.00	83,632	1.00
TOTAL - PS	869,106	25.79	2,200,263	59.95	3,728,297	97.70
TRAVEL, IN-STATE	5,479	0.00	9,379	0.00	14,557	0.00
TRAVEL, OUT-OF-STATE	0	0.00	190	0.00	416	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CENTRAL MO RO							
CORE							
FUEL & UTILITIES	0	0.00	0	0.00	317	0.00	
SUPPLIES	39,030	0.00	51,442	0.00	96,312	0.00	
PROFESSIONAL DEVELOPMENT	2,890	0.00	2,177	0.00	5,711	0.00	
COMMUNICATION SERV & SUPP	22,809	0.00	18,533	0.00	71,606	0.00	
PROFESSIONAL SERVICES	1,425	0.00	29,834	0.00	19,259	0.00	
HOUSEKEEPING & JANITORIAL SERV	1,000	0.00	1,314	0.00	10,260	0.00	
M&R SERVICES	3,894	0.00	20,939	0.00	19,041	0.00	
MOTORIZED EQUIPMENT	0	0.00	12,500	0.00	22,500	0.00	
OFFICE EQUIPMENT	0	0.00	9,099	0.00	15,886	0.00	
OTHER EQUIPMENT	0	0.00	3,098	0.00	4,600	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	947	0.00	
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	553	0.00	
EQUIPMENT RENTALS & LEASES	1,017	0.00	456	0.00	2,534	0.00	
MISCELLANEOUS EXPENSES	8,361	0.00	4,910	0.00	9,396	0.00	
TOTAL - EE	85,905	0.00	164,371	0.00	293,895	0.00	
GRAND TOTAL	\$955,011	25.79	\$2,364,634	59.95	\$4,022,192	97.70	
GENERAL REVENUE	\$903,851	24.77	\$1,930,310	50.45	\$3,264,279	80.70	0.00
FEDERAL FUNDS	\$51,160	1.02	\$434,324	9.50	\$757,913	17.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO						
CORE						
SR OFC SUPPORT ASST (CLERICAL)	26,838	0.96	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,947	1.00	17,764	0.50	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	26,115	1.00	13,313	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	111,612	4.00	75,008	2.50	0	0.00
ACCOUNT CLERK II	27,903	1.00	14,215	0.50	0	0.00
ACCOUNTANT I	72,510	2.00	55,599	1.50	0	0.00
TRAINING TECH II	23,632	0.58	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,224	0.50	29,530	0.50	0	0.00
REIMBURSEMENT OFFICER I	31,467	1.00	31,662	1.00	0	0.00
CUSTODIAL WORKER I	0	0.00	88	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	251	0.00	0	0.00
REGISTERED NURSE SENIOR	880	0.02	161,128	3.00	0	0.00
REGISTERED NURSE - CLIN OPERS	67,647	1.00	67,028	1.00	0	0.00
HABILITATION SPECIALIST I	70,066	1.90	64,140	1.50	0	0.00
HABILITATION SPECIALIST II	38,045	0.96	42,193	1.00	0	0.00
CASE MGR II DD	5,932	0.17	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	56,138	1.50	0	0.00
DEV DIS COMMUNITY PROG COORD	6,120	0.16	88,562	2.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	39,912	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	45,241	1.00	0	0.00
MENTAL HEALTH MGR B1	47,050	0.92	52,265	1.01	0	0.00
MENTAL HEALTH MGR B2	63,081	1.00	63,641	1.00	0	0.00
MISCELLANEOUS TECHNICAL	13,816	0.49	5,444	0.60	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,591	0.50	0	0.00
TOTAL - PS	780,114	19.66	964,713	22.11	0	0.00
TRAVEL, IN-STATE	14,955	0.00	3,686	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00
SUPPLIES	47,757	0.00	22,285	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,684	0.00	1,330	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,287	0.00	10,718	0.00	0	0.00
PROFESSIONAL SERVICES	8,077	0.00	11,167	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,692	0.00	7,103	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HANNIBAL RO								
CORE								
M&R SERVICES	15,393	0.00	5,286	0.00	0	0.00		
MOTORIZED EQUIPMENT	15,778	0.00	19,500	0.00	0	0.00		
OFFICE EQUIPMENT	599	0.00	1,309	0.00	0	0.00		
OTHER EQUIPMENT	0	0.00	694	0.00	0	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	5	0.00	0	0.00		
BUILDING LEASE PAYMENTS	0	0.00	5	0.00	0	0.00		
EQUIPMENT RENTALS & LEASES	3,060	0.00	300	0.00	0	0.00		
MISCELLANEOUS EXPENSES	2,079	0.00	1,050	0.00	0	0.00		
TOTAL - EE	145,361	0.00	84,488	0.00	0	0.00		
GRAND TOTAL	\$925,475	19.66	\$1,049,201	22.11	\$0	0.00		
GENERAL REVENUE	\$858,524	18.69	\$895,434	19.61	\$0	0.00		0.00
FEDERAL FUNDS	\$66,951	0.97	\$153,767	2.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	33,747	1.00	32,638	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,552	0.97	35,274	1.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	15,899	0.63	0	0.00	0	0.00
ACCOUNT CLERK II	57,186	1.98	30,166	1.00	0	0.00
ACCOUNTANT I	0	0.00	251	0.00	0	0.00
RESEARCH ANAL II	35,571	1.00	17,964	0.26	0	0.00
TRAINING TECH II	39,711	1.00	22,000	0.50	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	0	0.00
REGISTERED NURSE SENIOR	76,985	1.50	103,805	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	54,343	1.76	63,091	2.00	0	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	32,197	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	6,763	0.17	97,383	2.50	0	0.00
DEV DIS COMMUNITY SPECIALIST	6,920	0.17	82,910	2.00	0	0.00
DEV DIS COMMUNITY PROG COORD	8,394	0.21	121,405	3.50	0	0.00
VENDOR SERVICES COOR MH	0	0.00	83,718	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,894	2.00	91,126	2.00	0	0.00
MENTAL HEALTH MGR B1	6,447	0.13	0	0.00	0	0.00
MENTAL HEALTH MGR B2	50,340	0.88	58,034	1.00	0	0.00
TYPIST	2,016	0.09	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,218	0.46	6,594	0.14	0	0.00
MISCELLANEOUS PROFESSIONAL	5,878	0.21	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	3,044	0.08	18,302	0.50	0	0.00
TOTAL - PS	637,161	15.74	967,655	23.90	0	0.00
TRAVEL, IN-STATE	11,933	0.00	5,178	0.00	0	0.00
SUPPLIES	29,617	0.00	16,834	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,895	0.00	778	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,770	0.00	7,538	0.00	0	0.00
PROFESSIONAL SERVICES	53,065	0.00	55,973	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	21,980	0.00	6,207	0.00	0	0.00
M&R SERVICES	4,901	0.00	850	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
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JOPLIN RO							
CORE							
OFFICE EQUIPMENT	717	0.00	1,576	0.00	0	0.00	
OTHER EQUIPMENT	927	0.00	1,117	0.00	0	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	0	0.00	
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	1,187	0.00	212	0.00	0	0.00	
MISCELLANEOUS EXPENSES	2,434	0.00	6,000	0.00	0	0.00	
TOTAL - EE	153,426	0.00	102,563	0.00	0	0.00	
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GRAND TOTAL	\$790,587	15.74	\$1,070,218	23.90	\$0	0.00	
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GENERAL REVENUE	\$790,587	15.74	\$930,748	20.40	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$139,470	3.50	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	62,682	2.00	62,759	2.00	63,032	2.00
OFFICE SUPPORT ASST (KEYBRD)	177,186	7.72	235,787	8.22	236,779	8.22
SR OFC SUPPORT ASST (KEYBRD)	27,004	1.00	27,352	1.00	27,352	1.00
ACCOUNT CLERK I	19,137	0.85	22,786	1.00	22,786	1.00
ACCOUNT CLERK II	322	0.01	0	0.00	0	0.00
ACCOUNTANT I	194,776	6.35	183,694	6.00	215,367	7.00
ACCOUNTANT II	80,680	2.03	80,392	2.00	80,392	2.00
PERSONNEL OFCR I	20,878	0.51	0	0.00	40,764	1.00
PERSONNEL ANAL I	10,371	0.30	34,501	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,166	0.96	29,832	1.00	66,557	2.00
REIMBURSEMENT OFFICER II	35,592	0.99	36,721	1.00	36,721	1.00
REGISTERED NURSE SENIOR	119,199	2.26	370,622	7.00	476,671	9.31
BEHAVIOR INTERVENTION TECH DD	0	0.00	251	0.00	0	0.00
ASSOC PSYCHOLOGIST II	6,866	0.15	47,930	1.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	33,306	1.00	0	0.00
HABILITATION SPECIALIST II	27,153	0.75	162,860	4.50	125,137	3.79
HABILITATION SPV	14,594	0.29	50,569	1.00	50,569	1.00
LICENSED PROFESSIONAL CNSLR II	64,077	1.44	88,451	2.00	135,166	3.00
LICENSED BEHAVIOR ANALYST	0	0.00	66,359	1.00	66,359	1.00
CASE MGR II DD	8,649	0.25	0	0.00	0	0.00
CASE MGR III DD	1,699	0.04	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	3,900	0.13	0	0.00	37,398	1.00
DEV DIS COMMUNITY WORKER II	2,352	0.06	146,920	5.00	254,218	8.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	131,451	3.00	326,751	8.00
DEV DIS COMMUNITY PROG COORD	0	0.00	355,864	8.00	422,081	9.93
VENDOR SERVICES COOR MH	46,686	1.17	245,289	6.00	285,201	7.00
QUALITY ASSURANCE SPEC MH	69,674	1.63	385,910	8.00	478,597	10.00
CLIN CASEWORK PRACTITIONER I	21,201	0.63	38,676	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	12,392	0.33	0	0.00	41,556	1.00
FISCAL & ADMINISTRATIVE MGR B2	31,417	0.52	30,525	0.50	66,941	1.00
MENTAL HEALTH MGR B1	66,960	1.25	106,134	2.00	157,697	3.00
MENTAL HEALTH MGR B2	58,387	0.98	64,270	1.00	116,516	2.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RO								
CORE								
MISCELLANEOUS TECHNICAL	9,290	0.35	12,543	0.49	43,278	1.49		
SPECIAL ASST OFFICIAL & ADMSTR	86,229	1.00	86,704	1.00	87,205	1.00		
TOTAL - PS	1,307,519	35.95	3,138,458	76.71	3,961,091	96.74		
TRAVEL, IN-STATE	10,595	0.00	21,804	0.00	41,575	0.00		
FUEL & UTILITIES	0	0.00	51	0.00	7,051	0.00		
SUPPLIES	62,694	0.00	97,810	0.00	104,193	0.00		
PROFESSIONAL DEVELOPMENT	785	0.00	5,021	0.00	13,261	0.00		
COMMUNICATION SERV & SUPP	39,141	0.00	66,691	0.00	77,952	0.00		
PROFESSIONAL SERVICES	59,447	0.00	70,321	0.00	43,395	0.00		
HOUSEKEEPING & JANITORIAL SERV	29,280	0.00	34,502	0.00	49,202	0.00		
M&R SERVICES	9,392	0.00	9,558	0.00	21,440	0.00		
MOTORIZED EQUIPMENT	0	0.00	0	0.00	8,500	0.00		
OFFICE EQUIPMENT	4,863	0.00	11,831	0.00	9,631	0.00		
OTHER EQUIPMENT	0	0.00	1,999	0.00	10,997	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00		
EQUIPMENT RENTALS & LEASES	4,928	0.00	6,070	0.00	2,717	0.00		
MISCELLANEOUS EXPENSES	141	0.00	10,500	0.00	4,108	0.00		
TOTAL - EE	221,266	0.00	336,461	0.00	394,325	0.00		
GRAND TOTAL	\$1,528,785	35.95	\$3,474,919	76.71	\$4,355,416	96.74		
GENERAL REVENUE	\$1,442,443	33.99	\$2,309,011	51.21	\$3,031,004	67.00		0.00
FEDERAL FUNDS	\$86,342	1.96	\$1,165,908	25.50	\$1,324,412	29.74		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO						
CORE						
OFFICE SUPPORT ASST (STENO)	0	0.00	252	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	33,027	1.00	17,015	0.50	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	34,977	1.28	28,523	1.00	0	0.00
ACCOUNTANT I	34,947	1.00	35,377	1.00	0	0.00
TRAINING TECH I	0	0.00	251	0.00	0	0.00
ASST CENTER DIR ADMIN	30,224	0.50	29,897	0.50	0	0.00
REGISTERED NURSE SENIOR	47,305	0.98	50,145	1.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	64,394	2.00	0	0.00
HABILITATION SPECIALIST II	12,919	0.37	34,751	1.00	0	0.00
DEV DIS COMMUNITY WORKER I	4,107	0.13	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	19,581	0.54	147,739	4.50	0	0.00
DEV DIS COMMUNITY SPECIALIST	14,972	0.37	101,929	2.50	0	0.00
DEV DIS COMMUNITY PROG COORD	4,998	0.13	82,105	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	12,793	0.29	43,806	1.00	0	0.00
MENTAL HEALTH MGR B1	6,446	0.13	25,892	0.50	0	0.00
MENTAL HEALTH MGR B2	53,534	0.97	56,581	1.00	0	0.00
MISCELLANEOUS TECHNICAL	11,775	0.42	7,073	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,664	0.50	0	0.00
TOTAL - PS	403,834	9.11	767,394	19.50	0	0.00
TRAVEL, IN-STATE	9,643	0.00	4,323	0.00	0	0.00
FUEL & UTILITIES	0	0.00	67	0.00	0	0.00
SUPPLIES	20,687	0.00	20,161	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,730	0.00	2,998	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,377	0.00	2,576	0.00	0	0.00
PROFESSIONAL SERVICES	22,418	0.00	15,224	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,298	0.00	7,297	0.00	0	0.00
M&R SERVICES	2,069	0.00	1,918	0.00	0	0.00
MOTORIZED EQUIPMENT	8,704	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	1,306	0.00	344	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	123	0.00	0	0.00
BUILDING LEASE PAYMENTS	95	0.00	103	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KIRKSVILLE RO								
CORE								
EQUIPMENT RENTALS & LEASES	2,321	0.00	753	0.00	0	0.00		
MISCELLANEOUS EXPENSES	845	0.00	236	0.00	0	0.00		
TOTAL - EE	92,493	0.00	67,273	0.00	0	0.00		
GRAND TOTAL	\$496,327	9.11	\$834,667	19.50	\$0	0.00		
GENERAL REVENUE	\$494,849	9.11	\$706,200	16.50	\$0	0.00		0.00
FEDERAL FUNDS	\$1,478	0.00	\$128,467	3.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	53,042	1.75	26,295	0.87	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,648	2.50	28,758	0.93	0	0.00
ACCOUNTANT I	26,489	0.87	15,473	0.50	0	0.00
REIMBURSEMENT OFFICER I	44,327	1.50	44,933	1.50	0	0.00
PERSONNEL CLERK	14,088	0.50	14,189	0.50	0	0.00
REGISTERED NURSE SENIOR	43,096	0.84	55,788	1.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	66,666	2.24	59,337	2.00	0	0.00
CASE MGR III DD	1,699	0.04	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	18,840	0.50	115,272	3.57	0	(0.00)
DEV DIS COMMUNITY SPECIALIST	30,183	0.75	80,608	2.00	0	0.00
DEV DIS COMMUNITY PROG COORD	11,483	0.29	165,307	4.50	0	0.00
VENDOR SERVICES COOR MH	0	0.00	59,959	1.50	0	0.00
QUALITY ASSURANCE SPEC MH	72,383	1.63	89,832	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	29	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,867	0.35	21,425	0.35	0	0.00
MENTAL HEALTH MGR B1	0	0.00	25,899	0.50	0	0.00
MENTAL HEALTH MGR B2	47,361	0.92	52,201	1.00	0	0.00
EXECUTIVE	27,106	0.33	0	0.00	0	0.00
MANAGER	4,330	0.08	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,636	0.44	6,764	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	54,813	0.67	37,123	0.50	0	0.00
TOTAL - PS	606,057	16.20	899,192	23.47	0	0.00
TRAVEL, IN-STATE	4,177	0.00	3,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00
SUPPLIES	32,107	0.00	24,639	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	225	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,050	0.00	12,610	0.00	0	0.00
PROFESSIONAL SERVICES	1,055	0.00	13,899	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,764	0.00	3,851	0.00	0	0.00
M&R SERVICES	3,634	0.00	2,200	0.00	0	0.00
OFFICE EQUIPMENT	1,086	0.00	475	0.00	0	0.00
OTHER EQUIPMENT	353	0.00	1,443	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
POPLAR BLUFF RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00		
BUILDING LEASE PAYMENTS	50	0.00	50	0.00	0	0.00		
EQUIPMENT RENTALS & LEASES	576	0.00	272	0.00	0	0.00		
MISCELLANEOUS EXPENSES	282	0.00	250	0.00	0	0.00		
TOTAL - EE	89,359	0.00	63,239	0.00	0	0.00		
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GRAND TOTAL	\$695,416	16.20	\$962,431	23.47	\$0	0.00		
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GENERAL REVENUE	\$695,310	16.20	\$825,241	19.97	\$0	0.00		0.00
FEDERAL FUNDS	\$106	0.00	\$137,190	3.50	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	31,467	1.00	16,014	0.50	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,707	0.83	22,886	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,293	1.00	12,923	0.50	0	0.00
ACCOUNTANT I	36,999	0.96	73,055	2.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	0	0.00
REIMBURSEMENT OFFICER I	36,903	1.00	37,341	1.00	0	0.00
CUSTODIAL WORKER I	21,711	1.00	11,644	0.50	0	0.00
REGISTERED NURSE SENIOR	99,460	2.00	101,463	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	33,960	1.00	33,197	1.00	0	0.00
HABILITATION SPECIALIST II	4,966	0.13	64,631	1.50	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	1,863	0.04	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	4,974	0.13	213,673	5.50	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	41,439	1.00	0	0.00
DEV DIS COMMUNITY PROG COORD	3,542	0.08	148,791	4.00	0	0.00
VENDOR SERVICES COOR MH	1,666	0.04	39,912	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	43,055	1.08	83,209	2.00	0	0.00
MENTAL HEALTH MGR B1	4,214	0.08	107,050	2.00	0	0.00
MENTAL HEALTH MGR B2	56,227	1.00	56,631	1.00	0	0.00
MISCELLANEOUS TECHNICAL	11,650	0.44	5,945	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	41,502	0.50	0	0.00
TOTAL - PS	547,910	13.31	1,140,601	27.75	0	0.00
TRAVEL, IN-STATE	2,985	0.00	855	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	226	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	0	0.00
SUPPLIES	40,389	0.00	22,492	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,855	0.00	1,036	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,204	0.00	13,697	0.00	0	0.00
PROFESSIONAL SERVICES	1,577	0.00	2,418	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,056	0.00	1,649	0.00	0	0.00
M&R SERVICES	10,334	0.00	7,184	0.00	0	0.00
OFFICE EQUIPMENT	5,537	0.00	8,343	0.00	0	0.00
OTHER EQUIPMENT	1,250	0.00	2,352	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
ROLLA RO								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	524	0.00	0	0.00		
BUILDING LEASE PAYMENTS	0	0.00	250	0.00	0	0.00		
EQUIPMENT RENTALS & LEASES	963	0.00	725	0.00	0	0.00		
MISCELLANEOUS EXPENSES	558	0.00	250	0.00	0	0.00		
TOTAL - EE	95,708	0.00	62,251	0.00	0	0.00		
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GRAND TOTAL	\$643,618	13.31	\$1,202,852	27.75	\$0	0.00		
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GENERAL REVENUE	\$509,758	9.97	\$952,275	21.75	\$0	0.00		0.00
FEDERAL FUNDS	\$133,860	3.34	\$250,577	6.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	7,732	0.25	7,836	0.25	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	54,327	2.38	35,112	1.53	69,692	2.42
SR OFC SUPPORT ASST (KEYBRD)	30,832	1.07	53,122	1.45	60,469	2.00
ACCOUNT CLERK II	34,609	1.37	38,528	1.50	38,550	1.50
ACCOUNTANT I	57,931	1.86	63,813	2.00	61,651	2.00
ACCOUNTANT II	30,511	0.70	30,839	0.70	30,856	0.70
REIMBURSEMENT OFFICER I	29,403	1.00	29,804	1.00	74,784	2.50
PERSONNEL CLERK	35,546	1.08	33,180	1.00	48,252	1.50
CUSTODIAL WORKER II	21,375	1.00	21,737	1.00	21,756	1.00
REGISTERED NURSE SENIOR	104,763	1.94	111,575	2.00	158,625	3.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	61,844	2.00
HABILITATION SPECIALIST II	4,647	0.13	35,753	1.00	72,758	2.00
DEV DIS COMMUNITY WORKER II	0	0.00	118,591	3.00	220,462	6.75
DEV DIS COMMUNITY SPECIALIST	0	0.00	113,733	3.00	229,693	6.00
DEV DIS COMMUNITY PROG COORD	7,577	0.17	122,967	3.00	255,925	6.00
VENDOR SERVICES COOR MH	0	0.00	39,975	1.25	39,984	1.00
QUALITY ASSURANCE SPEC MH	51,443	1.24	82,638	2.00	132,370	3.00
FISCAL & ADMINISTRATIVE MGR B2	21,867	0.35	21,425	0.35	44,146	0.70
MENTAL HEALTH MGR B1	2,149	0.04	51,563	1.00	51,836	1.00
MENTAL HEALTH MGR B2	34,139	0.66	52,200	1.00	104,446	2.00
PROGRAM SPECIALIST	0	0.00	16,991	0.50	0	0.00
MANAGER	4,688	0.09	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,580	0.99	27,144	1.00	41,226	1.50
MISCELLANEOUS PROFESSIONAL	0	0.00	2,424	0.05	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	120,713	1.47	73,909	1.00	82,913	1.00
TOTAL - PS	680,832	17.79	1,184,859	30.58	1,902,238	49.57
TRAVEL, IN-STATE	10,562	0.00	17,567	0.00	20,917	0.00
FUEL & UTILITIES	0	0.00	201	0.00	351	0.00
SUPPLIES	27,135	0.00	27,800	0.00	52,439	0.00
PROFESSIONAL DEVELOPMENT	1,105	0.00	2,033	0.00	2,333	0.00
COMMUNICATION SERV & SUPP	27,590	0.00	22,480	0.00	35,090	0.00
PROFESSIONAL SERVICES	17,062	0.00	15,889	0.00	28,788	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SIKESTON RO							
CORE							
HOUSEKEEPING & JANITORIAL SERV	3,158	0.00	5,668	0.00	9,619	0.00	
M&R SERVICES	4,379	0.00	4,000	0.00	6,300	0.00	
OFFICE EQUIPMENT	138	0.00	5,790	0.00	6,365	0.00	
OTHER EQUIPMENT	149	0.00	2,998	0.00	4,441	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	650	0.00	
BUILDING LEASE PAYMENTS	1,800	0.00	300	0.00	450	0.00	
EQUIPMENT RENTALS & LEASES	900	0.00	2,225	0.00	2,597	0.00	
MISCELLANEOUS EXPENSES	702	0.00	400	0.00	750	0.00	
TOTAL - EE	94,680	0.00	107,851	0.00	171,090	0.00	
GRAND TOTAL	\$775,512	17.79	\$1,292,710	30.58	\$2,073,328	49.57	
GENERAL REVENUE	\$775,406	17.79	\$1,165,659	27.33	\$1,809,087	42.82	0.00
FEDERAL FUNDS	\$106	0.00	\$127,051	3.25	\$264,241	6.75	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	39,424	1.25	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,747	1.00	34,169	1.00	68,040	1.75
OFFICE SUPPORT ASST (KEYBRD)	98,691	3.88	102,494	3.75	155,466	4.75
SR OFC SUPPORT ASST (KEYBRD)	25,235	0.96	26,003	1.00	52,392	2.00
ACCOUNT CLERK II	21,136	0.80	26,939	1.00	54,675	1.00
ACCOUNTANT I	72,510	2.00	73,380	2.00	73,056	2.00
ACCOUNTANT II	40,491	1.00	40,157	1.00	40,764	1.00
TRAINING TECH II	0	0.00	251	0.00	0	0.00
ASST CENTER DIR ADMIN	29,024	0.50	29,295	0.50	58,320	1.00
HEALTH INFORMATION TECH II	5,374	0.18	251	0.00	0	0.00
REIMBURSEMENT OFFICER I	61,854	2.00	62,178	2.00	62,400	2.00
PERSONNEL CLERK	0	0.00	31,341	1.00	38,928	0.50
CUSTODIAL WORKER II	23,751	1.00	24,135	1.00	24,024	1.00
REGISTERED NURSE	15,001	0.31	47,001	0.50	0	0.00
REGISTERED NURSE SENIOR	115,595	2.17	107,994	1.50	262,812	4.50
HABILITATION SPECIALIST I	0	0.00	88,040	4.00	31,200	1.00
HABILITATION SPECIALIST II	27,171	0.79	36,511	1.50	140,298	3.00
DEV DIS COMMUNITY WORKER I	0	0.00	32,197	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	14,845	0.42	162,029	4.00	269,809	9.50
DEV DIS COMMUNITY SPECIALIST	63,924	1.50	122,197	3.00	160,980	5.00
DEV DIS COMMUNITY PROG COORD	16,855	0.42	161,341	4.50	283,740	8.25
VENDOR SERVICES COOR MH	20,376	0.50	81,429	2.25	81,504	2.00
QUALITY ASSURANCE SPEC MH	6,664	0.17	39,946	1.00	120,660	3.00
MENTAL HEALTH MGR B1	12,894	0.25	51,563	1.00	103,156	2.00
MENTAL HEALTH MGR B2	111,788	2.00	112,844	2.00	170,099	3.00
MISCELLANEOUS TECHNICAL	11,709	0.44	13,447	0.25	31,800	1.38
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	11,773	0.50
SPECIAL ASST OFFICIAL & ADMSTR	82,229	1.00	82,627	1.00	82,501	1.00
TOTAL - PS	910,864	23.29	1,629,183	43.00	2,378,397	61.13
TRAVEL, IN-STATE	8,304	0.00	8,755	0.00	20,078	0.00
SUPPLIES	48,491	0.00	57,555	0.00	86,455	0.00
PROFESSIONAL DEVELOPMENT	1,230	0.00	2,084	0.00	1,928	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SPRINGFIELD RO								
CORE								
COMMUNICATION SERV & SUPP	24,426	0.00	30,804	0.00	57,018	0.00		
PROFESSIONAL SERVICES	40,009	0.00	40,456	0.00	46,284	0.00		
HOUSEKEEPING & JANITORIAL SERV	3,192	0.00	3,714	0.00	26,707	0.00		
M&R SERVICES	6,073	0.00	7,002	0.00	9,030	0.00		
MOTORIZED EQUIPMENT	0	0.00	200	0.00	306	0.00		
OFFICE EQUIPMENT	3,914	0.00	6,852	0.00	2,076	0.00		
OTHER EQUIPMENT	1,969	0.00	1,116	0.00	433	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	100	0.00		
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	100	0.00		
EQUIPMENT RENTALS & LEASES	1,177	0.00	1,649	0.00	5,112	0.00		
MISCELLANEOUS EXPENSES	478	0.00	200	0.00	7,323	0.00		
TOTAL - EE	139,263	0.00	160,387	0.00	262,950	0.00		
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GRAND TOTAL	\$1,050,127	23.29	\$1,789,570	43.00	\$2,641,347	61.13		
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GENERAL REVENUE	\$1,048,949	23.29	\$1,518,195	34.75	\$2,230,502	49.38		0.00
FEDERAL FUNDS	\$1,178	0.00	\$271,375	8.25	\$410,845	11.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	23,007	1.00	23,391	1.00	23,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	65,166	2.00	66,057	2.00	66,342	2.00
OFFICE SUPPORT ASST (KEYBRD)	450,536	18.71	488,786	20.00	484,882	20.00
SR OFC SUPPORT ASST (KEYBRD)	143,770	5.58	182,752	7.00	212,234	8.00
ACCOUNT CLERK I	0	0.00	251	0.00	0	0.00
ACCOUNT CLERK II	209,175	7.90	214,657	8.00	214,911	8.00
ACCOUNTANT I	65,658	1.99	66,842	2.00	104,145	3.00
ACCOUNTANT II	36,903	1.00	74,685	2.00	37,362	1.00
PERSONNEL OFCR I	44,664	1.00	44,948	1.00	44,948	1.00
TRAINING TECH II	0	0.00	0	0.00	40,764	1.00
MANAGEMENT ANALYSIS SPEC I	40,491	1.00	41,047	1.00	41,047	1.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	60,720	1.00
HEALTH INFORMATION ADMIN I	5,969	0.17	251	0.00	0	0.00
REIMBURSEMENT OFFICER I	94,989	3.00	96,236	3.00	127,898	4.00
REIMBURSEMENT OFFICER II	32,070	0.97	33,557	1.00	33,557	1.00
PERSONNEL CLERK	21,508	0.78	27,952	1.00	27,952	1.00
REGISTERED NURSE SENIOR	365,403	6.94	435,138	8.00	591,032	11.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	134,712	2.00
BEHAVIOR INTERVENTION TECH DD	140,562	4.97	173,354	6.00	175,217	6.00
ASSOC PSYCHOLOGIST II	43,188	0.92	47,663	1.00	47,663	1.00
PSYCHOLOGIST I	55,372	0.82	67,799	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	251	0.00	77,172	1.00
HABILITATION SPECIALIST II	58,524	1.71	169,642	5.00	215,818	6.00
HABILITATION SPV	29,238	0.79	75,557	2.00	38,737	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	66,060	1.00
DEV DIS COMMUNITY WORKER I	0	0.00	46,302	1.28	46,051	1.28
DEV DIS COMMUNITY WORKER II	1,442	0.04	358,848	11.00	324,771	11.00
DEV DIS COMMUNITY SPECIALIST	39,711	1.00	325,320	8.00	285,304	7.00
DEV DIS COMMUNITY PROG COORD	37,787	0.92	244,128	6.26	329,287	8.26
VENDOR SERVICES COOR MH	0	0.00	161,030	5.00	161,030	5.00
QUALITY ASSURANCE SPEC MH	130,456	2.94	296,052	7.00	336,136	8.00
CLIN CASEWORK PRACTITIONER II	0	0.00	251	0.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS RO								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	63,670	1.00	64,286	1.00	64,286	1.00		
MENTAL HEALTH MGR B1	102,892	1.83	160,598	3.00	225,189	4.00		
MENTAL HEALTH MGR B2	159,553	2.69	179,408	3.00	243,049	3.99		
TYPIST	1,504	0.07	0	0.00	0	0.00		
MISCELLANEOUS TECHNICAL	15,588	0.58	36,657	1.98	43,619	2.98		
MISCELLANEOUS PROFESSIONAL	55,366	1.49	82,155	3.49	82,155	3.49		
SPECIAL ASST OFFICIAL & ADMSTR	172,458	2.00	173,793	2.00	174,296	2.00		
TOTAL - PS	2,706,620	75.81	4,459,644	125.01	5,181,737	140.00		
TRAVEL, IN-STATE	25,143	0.00	39,604	0.00	112,410	0.00		
FUEL & UTILITIES	0	0.00	100	0.00	150	0.00		
SUPPLIES	97,269	0.00	171,673	0.00	193,958	0.00		
PROFESSIONAL DEVELOPMENT	6,413	0.00	32,001	0.00	11,331	0.00		
COMMUNICATION SERV & SUPP	9,154	0.00	88,250	0.00	116,070	0.00		
PROFESSIONAL SERVICES	104,562	0.00	72,714	0.00	39,415	0.00		
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	15,103	0.00		
M&R SERVICES	35,652	0.00	42,308	0.00	48,718	0.00		
MOTORIZED EQUIPMENT	0	0.00	24,068	0.00	36,568	0.00		
OFFICE EQUIPMENT	9,396	0.00	32,730	0.00	15,309	0.00		
OTHER EQUIPMENT	379	0.00	18,554	0.00	12,892	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	5	0.00		
BUILDING LEASE PAYMENTS	440	0.00	1,501	0.00	1,506	0.00		
EQUIPMENT RENTALS & LEASES	1,434	0.00	1,347	0.00	3,934	0.00		
MISCELLANEOUS EXPENSES	10,077	0.00	10,163	0.00	13,132	0.00		
TOTAL - EE	299,919	0.00	536,013	0.00	620,501	0.00		
GRAND TOTAL	\$3,006,539	75.81	\$4,995,657	125.01	\$5,802,238	140.00		
GENERAL REVENUE	\$2,913,794	73.86	\$3,857,526	100.26	\$4,535,879	113.25		0.00
FEDERAL FUNDS	\$92,745	1.95	\$1,138,131	24.75	\$1,266,359	26.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Regional Offices									
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff									
	Regional Offices								TOTAL
GR	16,020,920								16,020,920
FEDERAL	4,113,142								4,113,142
OTHER									0
TOTAL	20,134,062		0	0	0	0	0	0	20,134,062

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, Division of DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support almost all regional office staff, including administrative staff, behavior resource teams, provider relations teams, quality assurance and nursing staff, intake/assessment, utilization review coordinators, TCM technical assistance coordinators, community living coordinators, self-directed support coordinators among other staff. Funding for Department of Mental Health (DMH) Case Managers remains in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office.

In FY 2015 budget, administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. Remaining staff from these six regional offices, responsible for eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services, will continue to provide those critical services. These staff will be reassigned and supervised by existing regional offices in Columbia, Kansas City, Sikeston, Springfield and St. Louis. The consolidations resulted in funding reductions in personal service and expense/equipment in the FY 2015 budget for half year savings, and the remainder of the funding reduction is included in the FY 2016 budget.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160.

3. Are there federal matching requirements? If yes, please explain.

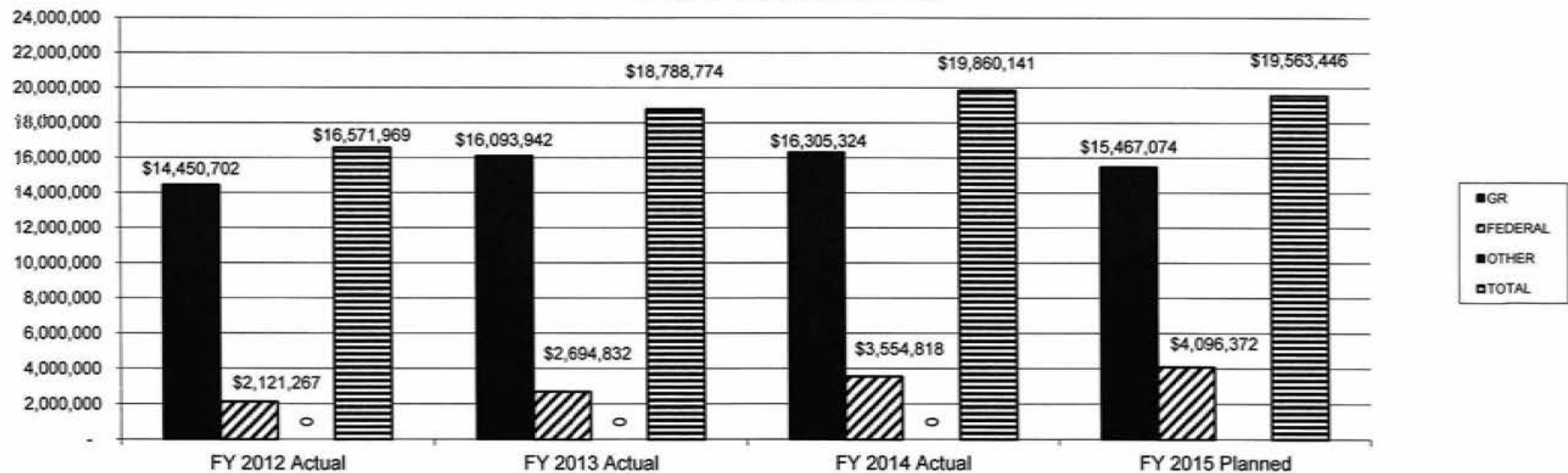
Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: A total of \$89,986 is included in FY 2015 expenditure restrictions, and \$480,630 is included in FY 2015 Governor's reserve. These amounts are therefore excluded from FY 2015 planned estimates reflected above.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

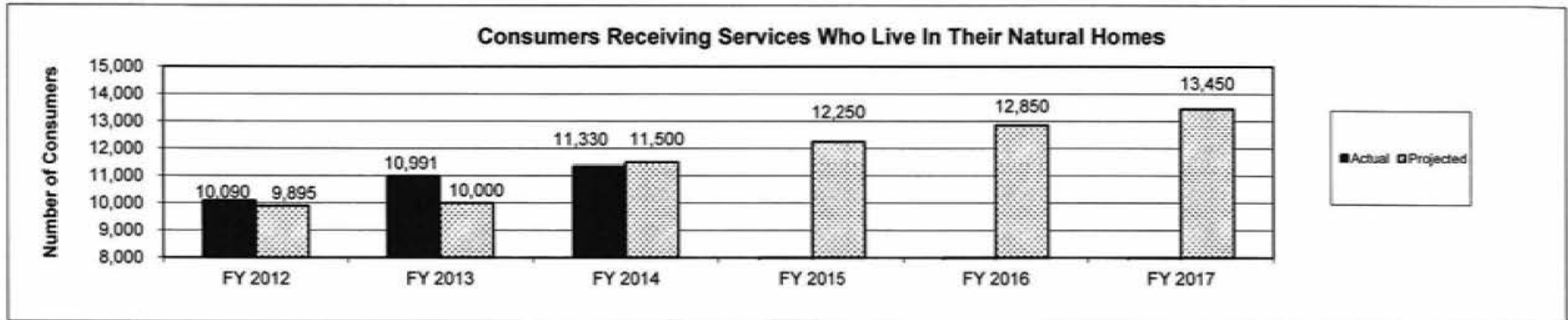
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

6. What are the sources of the "Other " funds?

N/A

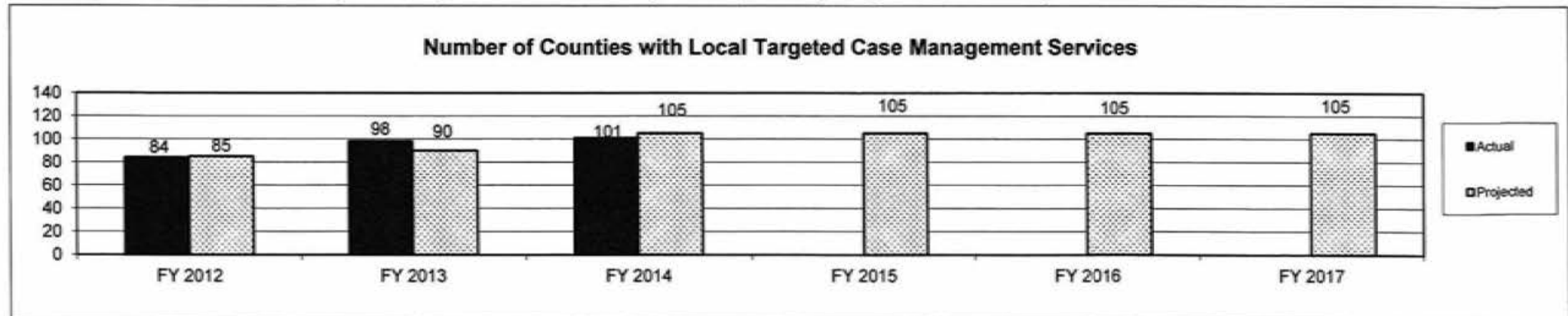
7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

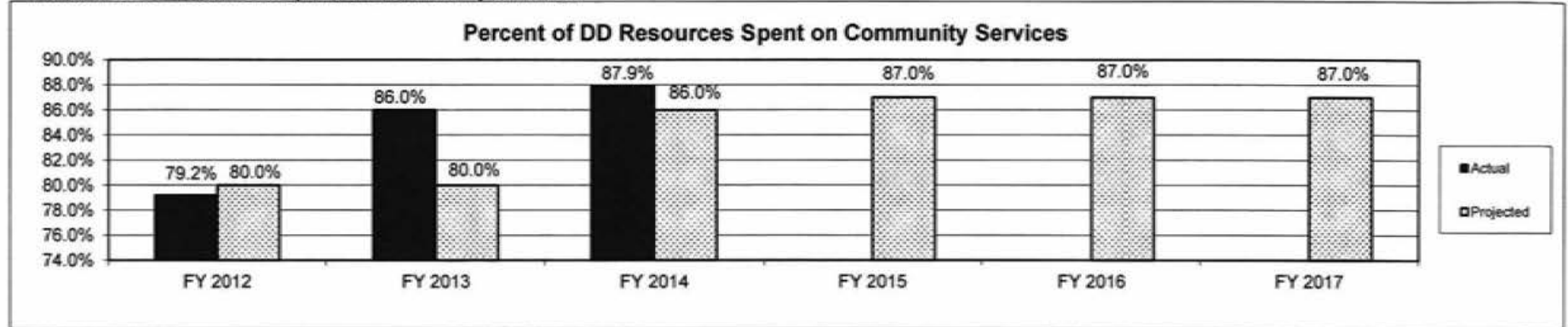
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

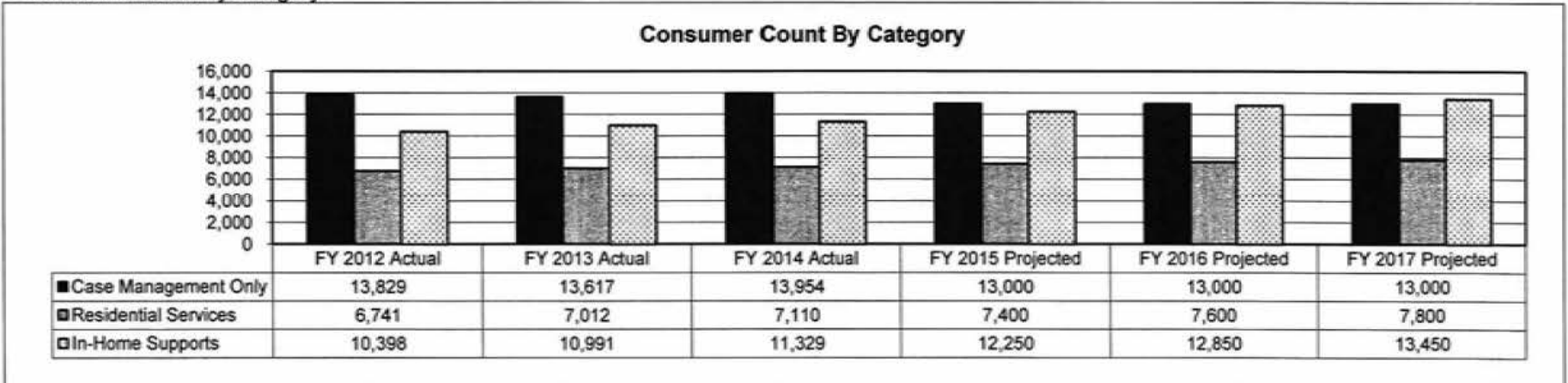
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

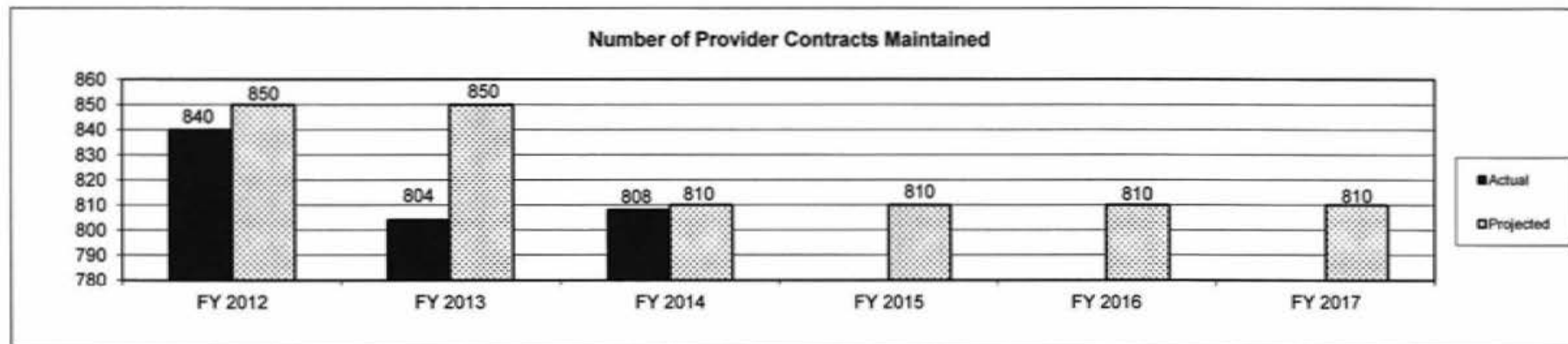
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,975	8,073	8,275	8,443	8,443	8,452	8,650	8,850	8,850
Community Support Waiver	1,200	1,336	1,400	1,502	1,502	1,506	2,200	2,800	2,800
Autism Waiver	200	152	155	152	152	153	152	152	160
Sarah Jian Lopez Waiver	200	192	300	288	288	291	288	288	300
Partnership for Hope Waiver	1,300	1,448	2,548	1,821	2,500	2,351	2,750	3,000	3,000
	10,875	11,201	12,678	12,206	12,885	12,753	14,040	15,090	15,110

7d. Provide a customer satisfaction measure, if available.

N/A

State Operated Services

Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
BELLEFONTAINE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,678,687	201.10	5,929,794	149.77	5,929,794	149.77			
DEPT MENTAL HEALTH	7,949,548	279.08	9,034,185	296.08	9,034,185	296.08			
TOTAL - PS	13,628,235	480.18	14,963,979	445.85	14,963,979	445.85			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	30,106	0.00	246,287	0.00	246,287	0.00			
DEPT MENTAL HEALTH	233,043	0.00	1,424,964	0.00	1,424,964	0.00			
TOTAL - EE	263,149	0.00	1,671,251	0.00	1,671,251	0.00			
TOTAL	13,891,384	480.18	16,635,230	445.85	16,635,230	445.85			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	32,144	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	48,711	0.00			
TOTAL - PS	0	0.00	0	0.00	80,855	0.00			
TOTAL	0	0.00	0	0.00	80,855	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,835	0.00			
TOTAL - PS	0	0.00	0	0.00	10,835	0.00			
TOTAL	0	0.00	0	0.00	10,835	0.00			
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,046	0.00			
TOTAL - EE	0	0.00	0	0.00	2,046	0.00			
TOTAL	0	0.00	0	0.00	2,046	0.00			
GRAND TOTAL	\$13,891,384	480.18	\$16,635,230	445.85	\$16,728,966	445.85			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
BELLEFONTAINE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	906,603	34.22	910,758	0.00	910,758	0.00			
DEPT MENTAL HEALTH	38,930	0.75	39,109	0.00	39,109	0.00			
TOTAL - PS	945,533	34.97	949,867	0.00	949,867	0.00			
TOTAL	945,533	34.97	949,867	0.00	949,867	0.00			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,910	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	210	0.00			
TOTAL - PS	0	0.00	0	0.00	5,120	0.00			
TOTAL	0	0.00	0	0.00	5,120	0.00			
GRAND TOTAL	\$945,533	34.97	\$949,867	0.00	\$954,987	0.00			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
HIGGINSVILLE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,389,118	162.82	4,631,358	167.06	1,653,168	53.42			
DEPT MENTAL HEALTH	8,090,038	313.29	8,510,323	303.01	8,653,704	325.01			
TOTAL - PS	12,479,156	476.11	13,141,681	470.07	10,306,872	378.43			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	22,178	0.00	26,927	0.00	26,927	0.00			
DEPT MENTAL HEALTH	347,032	0.00	550,807	0.00	550,807	0.00			
TOTAL - EE	369,210	0.00	577,734	0.00	577,734	0.00			
TOTAL	12,848,366	476.11	13,719,415	470.07	10,884,606	378.43			
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Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,102	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	45,889	0.00			
TOTAL - PS	0	0.00	0	0.00	70,991	0.00			
TOTAL	0	0.00	0	0.00	70,991	0.00			
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PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,676	0.00			
TOTAL - PS	0	0.00	0	0.00	7,676	0.00			
TOTAL	0	0.00	0	0.00	7,676	0.00			
<hr/>									
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,469	0.00			
TOTAL - EE	0	0.00	0	0.00	2,469	0.00			
TOTAL	0	0.00	0	0.00	2,469	0.00			
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GRAND TOTAL	\$12,848,366	476.11	\$13,719,415	470.07	\$10,965,742	378.43			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
HIGGINSVILLE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	387,767	16.38	389,542	0.00	389,542	0.00			
DEPT MENTAL HEALTH	92,104	3.93	93,237	0.00	93,237	0.00			
TOTAL - PS	479,871	20.31	482,779	0.00	482,779	0.00			
TOTAL	479,871	20.31	482,779	0.00	482,779	0.00			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,100	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	502	0.00			
TOTAL - PS	0	0.00	0	0.00	2,602	0.00			
TOTAL	0	0.00	0	0.00	2,602	0.00			
GRAND TOTAL	\$479,871	20.31	\$482,779	0.00	\$485,381	0.00			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MARSHALL HC							
CORE							
PERSONAL SERVICES							
GENERAL REVENUE	5,925,199	217.81	4,716,968	150.44	0	(0.00)	
DEPT MENTAL HEALTH	8,225,610	310.39	11,023,270	373.01	0	0.00	
TOTAL - PS	14,150,809	528.20	15,740,238	523.45	0	0.00	
EXPENSE & EQUIPMENT							
GENERAL REVENUE	195,559	0.00	369,269	0.00	0	0.00	
DEPT MENTAL HEALTH	163,458	0.00	262,239	0.00	0	0.00	
TOTAL - EE	359,017	0.00	631,508	0.00	0	0.00	
TOTAL	14,509,826	528.20	16,371,746	523.45	0	0.00	
GRAND TOTAL	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
MARSHALL HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	724,813	31.08	728,135	0.00	0	0.00			
DEPT MENTAL HEALTH	55,014	2.36	55,266	0.00	0	0.00			
TOTAL - PS	779,827	33.44	783,401	0.00	0	0.00			
TOTAL	779,827	33.44	783,401	0.00	0	0.00			
GRAND TOTAL	\$779,827	33.44	\$783,401	0.00	\$0	0.00			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHC NORTHWEST COMMUNITY SRVS							
CORE							
PERSONAL SERVICES							
GENERAL REVENUE	0	0.00	0	0.00	7,600,293	230.33	
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,935,155	351.01	
TOTAL - PS	0	0.00	0	0.00	18,535,448	581.34	
EXPENSE & EQUIPMENT							
GENERAL REVENUE	0	0.00	0	0.00	369,269	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	262,239	0.00	
TOTAL - EE	0	0.00	0	0.00	631,508	0.00	
TOTAL	0	0.00	0	0.00	19,166,956	581.34	
Pay Plan FY15-Cost to Continue - 0000014							
PERSONAL SERVICES							
GENERAL REVENUE	0	0.00	0	0.00	29,545	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	59,735	0.00	
TOTAL - PS	0	0.00	0	0.00	89,280	0.00	
TOTAL	0	0.00	0	0.00	89,280	0.00	
PAB Rec Incr FY15-Cost to Cont - 0000015							
PERSONAL SERVICES							
GENERAL REVENUE	0	0.00	0	0.00	11,485	0.00	
TOTAL - PS	0	0.00	0	0.00	11,485	0.00	
TOTAL	0	0.00	0	0.00	11,485	0.00	
Increased Medical Care Costs - 1650002							
EXPENSE & EQUIPMENT							
GENERAL REVENUE	0	0.00	0	0.00	7,846	0.00	
TOTAL - EE	0	0.00	0	0.00	7,846	0.00	
TOTAL	0	0.00	0	0.00	7,846	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,275,567	581.34	

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SW COM SRVC DD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,083,421	62.59	2,177,369	58.97	2,177,369	58.97			
DEPT MENTAL HEALTH	5,010,809	204.53	5,949,759	221.29	5,949,759	221.29			
TOTAL - PS	7,094,230	267.12	8,127,128	280.26	8,127,128	280.26			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	65,752	0.00	65,193	0.00	65,193	0.00			
DEPT MENTAL HEALTH	229,922	0.00	359,918	0.00	359,918	0.00			
TOTAL - EE	295,674	0.00	425,111	0.00	425,111	0.00			
TOTAL	7,389,904	267.12	8,552,239	280.26	8,552,239	280.26			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,815	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	32,081	0.00			
TOTAL - PS	0	0.00	0	0.00	43,896	0.00			
TOTAL	0	0.00	0	0.00	43,896	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,773	0.00			
TOTAL - PS	0	0.00	0	0.00	4,773	0.00			
TOTAL	0	0.00	0	0.00	4,773	0.00			
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,968	0.00			
TOTAL - EE	0	0.00	0	0.00	1,968	0.00			
TOTAL	0	0.00	0	0.00	1,968	0.00			
GRAND TOTAL	\$7,389,904	267.12	\$8,552,239	280.26	\$8,602,876	280.26			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
SW COM SRVC DD OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,145	0.42	9,187	0.00	9,187	0.00			
TOTAL - PS	9,145	0.42	9,187	0.00	9,187	0.00			
TOTAL	9,145	0.42	9,187	0.00	9,187	0.00			
<hr/>									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	50	0.00			
TOTAL - PS	0	0.00	0	0.00	50	0.00			
TOTAL	0	0.00	0	0.00	50	0.00			
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GRAND TOTAL	\$9,145	0.42	\$9,187	0.00	\$9,237	0.00			
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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ST LOUIS DDTC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,336,488	144.46	4,296,279	104.55	4,296,279	104.55			
DEPT MENTAL HEALTH	11,175,724	375.61	13,245,416	496.41	13,245,416	496.41			
TOTAL - PS	15,512,212	520.07	17,541,695	600.96	17,541,695	600.96			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,221,739	0.00	1,787,071	0.00	1,787,071	0.00			
DEPT MENTAL HEALTH	41,499	0.00	1,363,777	0.00	1,363,777	0.00			
TOTAL - EE	1,263,238	0.00	3,150,848	0.00	3,150,848	0.00			
TOTAL	16,775,450	520.07	20,692,543	600.96	20,692,543	600.96			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	23,614	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	71,418	0.00			
TOTAL - PS	0	0.00	0	0.00	95,032	0.00			
TOTAL	0	0.00	0	0.00	95,032	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	27,803	0.00			
TOTAL - PS	0	0.00	0	0.00	27,803	0.00			
TOTAL	0	0.00	0	0.00	27,803	0.00			
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	42,558	0.00			
TOTAL - EE	0	0.00	0	0.00	42,558	0.00			
TOTAL	0	0.00	0	0.00	42,558	0.00			
GRAND TOTAL	\$16,775,450	520.07	\$20,692,543	600.96	\$20,857,936	600.96			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SOUTHEAST MO RES SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,777,695	65.73	1,856,884	51.65	1,856,884	51.65			
DEPT MENTAL HEALTH	4,349,829	165.61	4,542,159	171.24	4,542,159	171.24			
TOTAL - PS	6,127,524	231.34	6,399,043	222.89	6,399,043	222.89			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	13,579	0.00	7,419	0.00	7,419	0.00			
DEPT MENTAL HEALTH	495,622	0.00	633,271	0.00	633,271	0.00			
TOTAL - EE	509,201	0.00	640,690	0.00	640,690	0.00			
TOTAL	6,636,725	231.34	7,039,733	222.89	7,039,733	222.89			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,059	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	24,491	0.00			
TOTAL - PS	0	0.00	0	0.00	34,550	0.00			
TOTAL	0	0.00	0	0.00	34,550	0.00			
PAB Rec Incr FY15-Cost to Cont - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,785	0.00			
TOTAL - PS	0	0.00	0	0.00	2,785	0.00			
TOTAL	0	0.00	0	0.00	2,785	0.00			
Increased Medical Care Costs - 1650002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,185	0.00			
TOTAL - EE	0	0.00	0	0.00	7,185	0.00			
TOTAL	0	0.00	0	0.00	7,185	0.00			
GRAND TOTAL	\$6,636,725	231.34	\$7,039,733	222.89	\$7,084,253	222.89			

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Report 9 - FY16 Department Request

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	185,949	8.18	186,801	0.00	186,801	0.00			
DEPT MENTAL HEALTH	83,927	3.65	84,312	0.00	84,312	0.00			
TOTAL - PS	269,876	11.83	271,113	0.00	271,113	0.00			
TOTAL	269,876	11.83	271,113	0.00	271,113	0.00			
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,007	0.00			
DEPT MENTAL HEALTH	0	0.00	0	0.00	455	0.00			
TOTAL - PS	0	0.00	0	0.00	1,462	0.00			
TOTAL	0	0.00	0	0.00	1,462	0.00			
GRAND TOTAL	\$269,876	11.83	\$271,113	0.00	\$272,575	0.00			

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CORE DECISION ITEM

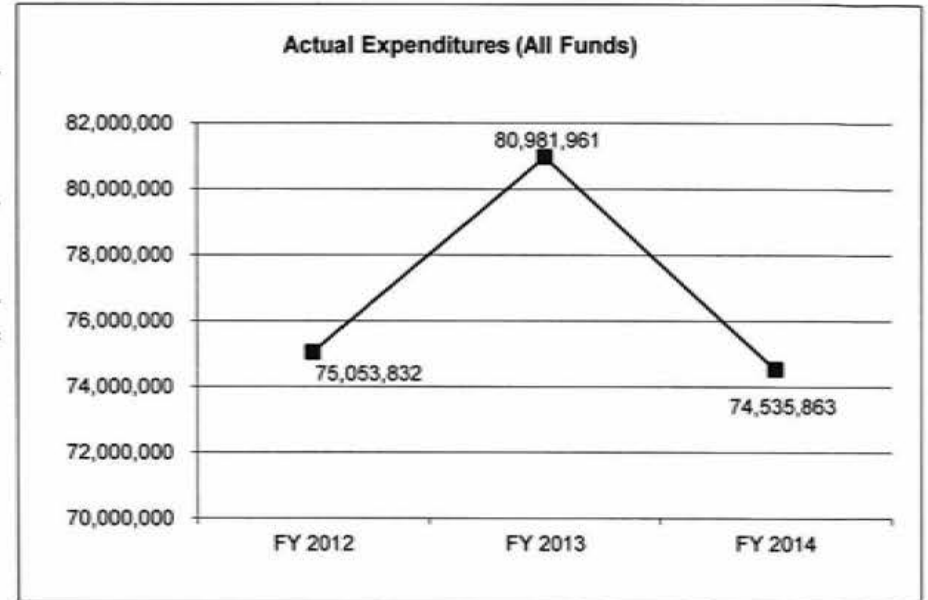
Department:	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74425C						
Division:	Developmental Disabilities		74426C, 74430C, 74431C, 74435C, 74440C						
Core:	State Operated Services		74441C						
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,010,075	52,577,036	0	77,587,111	PS	0	0	0	0
EE	2,502,166	4,594,976	0	7,097,142	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	27,512,241	57,172,012	0	84,684,253	Total	0	0	0	0
FTE	648.69	1,861.04	0.00	2,509.73	FTE	0.00	0.00	0.00	0.00
Est. Fringe	13,244,779	32,767,311	0	46,012,091	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds:				
2. CORE DESCRIPTION									
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 430 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 208 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Services									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74425C
Division:	Developmental Disabilities		74426C, 74430C, 74431C, 74435C, 74440C
Core:	State Operated Services		74441C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	82,294,562	83,658,050	86,100,906	85,507,253
Less Reverted (All Funds)	(2,446,263)	(2,265,916)	(2,461,625)	(850,059)
Less Restricted (All Funds)	0	0	0	(358,626)
Budget Authority (All Funds)	79,848,299	81,392,134	83,639,281	84,298,568
Actual Expenditures (All Funds)	75,053,832	80,981,961	74,535,863	N/A
Unexpended (All Funds)	4,794,467	410,173	9,103,418	N/A
Unexpended, by Fund:				
General Revenue	0	5	0	N/A
Federal	4,794,467	410,168	9,103,418	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Habilitation center appropriations in the amount of \$7,517,787 were used for community services in FY 2013 for consumers who transitioned from habilitation centers as a result of losing the "E" on the estimated Community Program PSD appropriation. This funding was transferred from habilitation centers to DD Community Programs in FY 2015 budget. Actual expenditures for State Operated Services in FY 2013 excluding the \$7.5M were \$73,464,174.
- (3) Habilitation center appropriations in the amount of \$377,401 were used for community services in FY 2014 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2014 excluding the \$377,401 were \$74,158,462.

CORE RECONCILIATION DETAIL

STATE

BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	445.85	5,929,794	9,034,185	0	14,963,979	
		EE	0.00	246,287	1,424,964	0	1,671,251	
		Total	445.85	6,176,081	10,459,149	0	16,635,230	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	449 7940	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	445.85	5,929,794	9,034,185	0	14,963,979	
		EE	0.00	246,287	1,424,964	0	1,671,251	
		Total	445.85	6,176,081	10,459,149	0	16,635,230	

CORE RECONCILIATION DETAIL

STATE

BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	910,758	39,109	0	949,867	
	Total	0.00	910,758	39,109	0	949,867	
DEPARTMENT CORE REQUEST							
	PS	0.00	910,758	39,109	0	949,867	
	Total	0.00	910,758	39,109	0	949,867	

CORE RECONCILIATION DETAIL

STATE

HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	470.07	4,631,358	8,510,323	0	13,141,681	
				EE	0.00	26,927	550,807	0	577,734	
				Total	470.07	4,658,285	9,061,130	0	13,719,415	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	649	7945	PS		0.00	0	0	0	0	
Core Reallocation	650	3027	PS		0.00	0	0	0	0	
Core Reallocation	775	3027	PS		124.00	0	2,959,028	0	2,959,028	Reallocate direct care staff funding and FTE from Marshall Hab Center to Higginsville Hab Center to support approximately 40 individuals transitioning from Marshall campu to the Higginsville campus.
Core Reallocation	776	7943	PS		(113.64)	(2,978,190)	0	0	(2,978,190)	Reallocate Northwest Community Services appropriations within Higginsville Hab Center budget to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	1221	7944	PS		(102.00)	0	(2,815,647)	0	(2,815,647)	Reallocate Northwest Community Services appropriations within Higginsville Hab Center budget to new appropriations for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES					(91.64)	(2,978,190)	143,381	0	(2,834,809)	

CORE RECONCILIATION DETAIL

STATE

HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	378.43	1,653,168	8,653,704	0	10,306,872	
	EE	0.00	26,927	550,807	0	577,734	
	Total	378.43	1,680,095	9,204,511	0	10,884,606	

CORE RECONCILIATION DETAIL

STATE

HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	389,542	93,237	0	482,779	
	Total	0.00	389,542	93,237	0	482,779	
DEPARTMENT CORE REQUEST							
	PS	0.00	389,542	93,237	0	482,779	
	Total	0.00	389,542	93,237	0	482,779	

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	523.45	4,716,968	11,023,270	0	15,740,238	
				EE	0.00	369,269	262,239	0	631,508	
				Total	523.45	5,086,237	11,285,509	0	16,371,746	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	786	7949		PS	(33.75)	0	0	0	0	0 Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
Core Reallocation	785	5535		PS	(124.00)	0	(2,959,028)	0	(2,959,028)	0 Reallocate direct care staff funding and FTE from Marshall Hab Center to Higginsville Hab Center to support approximately 40 individuals transitioning from Marshall campus to the Higginsville campus.
Core Reallocation	786	7949		PS	0.00	(823,000)	0	0	(823,000)	0 Reallocate PS funding from the Marshall Hab Center budget to DD Community Programs to support 12 consumers who will transition to private community providers.
Core Reallocation	787	3038		EE	0.00	(361,069)	0	0	(361,069)	0 Reallocate remaining Marshall Habitation Center funding and FTE to new appropriations Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	790	5540	PS		(86.11)	(3,209,816)	0	0	(3,209,816)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	791	7949	PS		(30.58)	(684,152)	0	0	(684,152)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	793	7950	EE		0.00	(8,200)	0	0	(8,200)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	804	5535	PS		(184.20)	0	(6,123,126)	0	(6,123,126)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	808	7948	EE		0.00	0	(262,239)	0	(262,239)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	813	8165	PS		(64.81)	0	(1,941,116)	0	(1,941,116)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES					(523.45)	(5,086,237)	(11,285,509)	0	(16,371,746)	
DEPARTMENT CORE REQUEST										
			PS		(0.00)	0	0	0	0	
			EE		0.00	0	0	0	0	
			Total		(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	728,135	55,266	0	783,401	
			Total	0.00	728,135	55,266	0	783,401	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	797	7951	PS	0.00	(728,135)	0	0	(728,135)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	812	7952	PS	0.00	0	(55,266)	0	(55,266)	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriation for Marshall Hab Center/Northwest Community Services.
NET DEPARTMENT CHANGES				0.00	(728,135)	(55,266)	0	(783,401)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

MHC NORTHWEST COMMUNITY SRVS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	828	9173	EE		0.00	361,069	0	0	361,069	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	830	9171	PS		86.11	3,209,816	0	0	3,209,816	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	833	9171	PS		30.58	684,152	0	0	684,152	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	834	9173	EE		0.00	8,200	0	0	8,200	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	835	9176	PS		0.00	728,135	0	0	728,135	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.

CORE RECONCILIATION DETAIL

STATE

MHC NORTHWEST COMMUNITY SRVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	836	9172	PS	184.20	0	6,123,126	0	6,123,126	Reallocate Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	837	9175	EE	0.00	0	262,239	0	262,239	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	838	9172	PS	0.00	0	55,266	0	55,266	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	839	9172	PS	64.81	0	1,941,116	0	1,941,116	Reallocate remaining Marshall Habilitation Center funding and FTE to new appropriations for Marshall Hab Center/Northwest Community Services.
Core Reallocation	1145	9171	PS	113.64	2,978,190	0	0	2,978,190	
Core Reallocation	1146	9172	PS	102.00	0	2,815,647	0	2,815,647	
NET DEPARTMENT CHANGES				581.34	7,969,562	11,197,394	0	19,166,956	
DEPARTMENT CORE REQUEST									
			PS	581.34	7,600,293	10,935,155	0	18,535,448	

CORE RECONCILIATION DETAIL

STATE**MHC NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	EE	0.00	369,269	262,239	0	631,508	
	Total	581.34	7,969,562	11,197,394	0	19,166,956	

CORE RECONCILIATION DETAIL

STATE

SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	280.26	2,177,369	5,949,759	0	8,127,128	
		EE	0.00	65,193	359,918	0	425,111	
		Total	280.26	2,242,562	6,309,677	0	8,552,239	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	562 7794	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	280.26	2,177,369	5,949,759	0	8,127,128	
		EE	0.00	65,193	359,918	0	425,111	
		Total	280.26	2,242,562	6,309,677	0	8,552,239	

CORE RECONCILIATION DETAIL

STATE

SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,187	0	0	9,187	
	Total	0.00	9,187	0	0	9,187	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,187	0	0	9,187	
	Total	0.00	9,187	0	0	9,187	

CORE RECONCILIATION DETAIL

STATE

ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	600.96	4,296,279	13,245,416	0	17,541,695	
				EE	0.00	1,787,071	1,363,777	0	3,150,848	
				Total	600.96	6,083,350	14,609,193	0	20,692,543	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	431	5541		PS	0.00	0	0	0	0	
Core Reallocation	431	5538		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	600.96	4,296,279	13,245,416	0	17,541,695	
				EE	0.00	1,787,071	1,363,777	0	3,150,848	
				Total	600.96	6,083,350	14,609,193	0	20,692,543	

CORE RECONCILIATION DETAIL

STATE

SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.89	1,856,884	4,542,159	0	6,399,043	
	EE	0.00	7,419	633,271	0	640,690	
	Total	222.89	1,864,303	5,175,430	0	7,039,733	
DEPARTMENT CORE REQUEST							
	PS	222.89	1,856,884	4,542,159	0	6,399,043	
	EE	0.00	7,419	633,271	0	640,690	
	Total	222.89	1,864,303	5,175,430	0	7,039,733	

CORE RECONCILIATION DETAIL

STATE

SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	186,801	84,312	0	271,113	
	Total	0.00	186,801	84,312	0	271,113	
DEPARTMENT CORE REQUEST							
	PS	0.00	186,801	84,312	0	271,113	
	Total	0.00	186,801	84,312	0	271,113	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consumer case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

Flex appropriations for the facilities allow the Department to:

- Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex appropriation assists facilities in providing adequate consumer services.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning consumers break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians and interpreters).

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2016. The information below shows a 10% calculation of both the PS and E&E FY 2016 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC				
	PS	\$5,972,773	10%	\$597,277
	E&E	<u>\$248,333</u>	<u>10%</u>	<u>\$24,833</u>
<i>Total Request GR</i>		\$6,221,106	10%	\$622,111
	PS	\$9,082,896	10%	\$908,290
	E&E	<u>\$1,424,964</u>	<u>10%</u>	<u>\$142,496</u>
<i>Total Request FED</i>		\$10,507,860	10%	\$1,050,786
Higginsville HC				
	PS	\$1,669,888	10%	\$166,989
	E&E	<u>\$29,396</u>	<u>10%</u>	<u>\$2,940</u>
<i>Total Request GR</i>		\$1,699,284	10%	\$169,929
	PS	\$8,684,409	10%	\$868,441
	E&E	<u>\$550,807</u>	<u>10%</u>	<u>\$55,081</u>
<i>Total Request FED</i>		\$9,235,216	10%	\$923,522

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2016. The information below shows a 10% calculation of both the PS and E&E FY 2016 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Marshall HC				
	PS	\$6,913,188	10%	\$691,319
	E&E	<u>\$377,155</u>	<u>10%</u>	<u>\$37,716</u>
<i>Total Request GR</i>		\$7,290,343	10%	\$729,035
	PS	\$10,994,890	10%	\$1,099,489
	E&E	<u>\$262,239</u>	<u>10%</u>	<u>\$26,224</u>
<i>Total Request FED</i>		\$11,257,129	10%	\$1,125,713
Nevada HC				
	PS	\$2,193,957	10%	\$219,396
	E&E	<u>\$67,161</u>	<u>10%</u>	<u>\$6,716</u>
<i>Total Request GR</i>		\$2,261,118	10%	\$226,112
	PS	\$5,981,840	10%	\$598,184
	E&E	<u>\$359,918</u>	<u>10%</u>	<u>\$35,992</u>
<i>Total Request FED</i>		\$6,341,758	10%	\$634,176

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2016. The information below shows a 10% calculation of both the PS and E&E FY 2016 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
St. Louis DDTC				
	PS	\$4,347,696	10%	\$434,770
	E&E	<u>\$1,829,629</u>	<u>10%</u>	<u>\$182,963</u>
<i>Total Request GR</i>		\$6,177,325	10%	\$617,733
	PS	\$13,316,834	10%	\$1,331,683
	E&E	<u>\$1,363,777</u>	<u>10%</u>	<u>\$136,378</u>
<i>Total Request FED</i>		\$14,680,611	10%	\$1,468,061
SEMOR's				
	PS	\$1,869,728	10%	\$186,973
	E&E	<u>\$14,604</u>	<u>10%</u>	<u>\$1,460</u>
<i>Total Request GR</i>		\$1,884,332	10%	\$188,433
	PS	\$4,566,650	10%	\$456,665
	E&E	<u>\$633,271</u>	<u>10%</u>	<u>\$63,327</u>
<i>Total Request FED</i>		\$5,199,921	10%	\$519,992

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74415C, 74420C, 74425C, 74430C, 74435, and 74440C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	State Operated Services	DIVISION:	Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Bellefontaine HC FY 2014 Flex Approp. GR \$576,590 PS Expenditures - GR \$0 EE Expenditures - GR \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
FY 2014 Flex Approp. FED \$975,982 PS Expenditures - FED \$0 EE Expenditures - FED \$0	Bellefontaine HC FY 2015 Flex Request- GR \$622,111 FY 2015 Flex Request FED \$1,050,786	Bellefontaine HC FY 2016 Flex Request- GR \$622,111 FY 2016 Flex Request FED \$1,050,786
Higginsville HC FY 2014 Flex Approp. GR \$159,547 PS Expenditures - GR \$0 EE Expenditures - GR \$0	Higginsville HC FY 2015 Flex Request GR \$169,929 FY 2015 Flex Request FED \$923,522	Higginsville HC FY 2016 Flex Request GR \$169,929 FY 2016 Flex Request FED \$923,522
FY2014 Flex Approp FED \$637,749 PS Expenditures - FED \$0 EE Expenditures - FED \$0	Marshall HC FY 2015 Flex Request GR \$522,527 FY 2015 Flex Request FED \$1,122,547	Marshall HC FY 2016 Flex Request GR \$729,035 FY 2016 Flex Request FED \$1,125,713
	Nevada HC FY 2015 Flex Request GR \$226,112 FY2015 Flex Request FED \$634,176	Nevada HC FY 2016 Flex Request GR \$226,112 FY2016 Flex Request FED \$634,176
	St. Louis DDTC FY 2015 Flex Request GR \$617,733 FY 2015 Flex Request FED \$1,468,061	St. Louis DDTC FY 2016 Flex Request GR \$617,733 FY 2016 Flex Request FED \$1,468,061

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Marshall HC FY 2014 Flex Approp. GR \$773,408 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2014 Flex Approp. FED \$1,089,877 PS Expenditures - FED \$0 EE Expenditures - FED \$0	SEMOR's FY 2015 Flex Request GR \$188,433 FY 2015 Flex Request FED \$519,992	SEMOR's FY 2016 Flex Request GR \$188,433 FY 2016 Flex Request FED \$519,992
Nevada HC FY 2014 Flex Approp. GR \$216,669 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2014 Flex Approp. FED \$627,916 PS Expenditures - FED \$0 EE Expenditures - FED \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
St. Louis DDTC FY 2014 Flex Approp. GR \$566,990 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2014 Flex Approp. FED \$1,226,787 PS Expenditures - FED \$0 EE Expenditures - FED \$0 SEMOR's FY 2014 Flex Approp. GR \$181,076 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2014 Flex Approp. FED \$503,055 PS Expenditures - FED \$0 EE Expenditures - FED \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2014, Habilitation Centers were appropriated \$2,474,280 in GR and \$5,061,366 in Federal (up to 10%) flexibility between PS and E&E appropriations. Of this amount, \$0 was flexed.	In FY 2015, Habilitation Centers were appropriated \$2,346,845 in GR and \$5,719,084 in Federal (up to 10%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.

Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	70,459	2.95	80,640	3.50	46,080	2.00
OFFICE SUPPORT ASST (KEYBRD)	94,399	3.93	85,958	3.50	98,738	4.00
SR OFC SUPPORT ASST (KEYBRD)	266,324	10.13	145,197	5.00	290,645	10.00
STORES CLERK	46,149	1.90	21,446	1.00	21,446	1.00
STOREKEEPER I	25,695	1.00	26,078	1.00	26,078	1.00
STOREKEEPER II	23,249	0.86	34,747	1.00	34,747	1.00
ACCOUNT CLERK II	114,744	4.51	122,140	5.00	146,568	6.00
ACCOUNTANT I	0	0.00	35,801	1.00	35,801	1.00
ACCOUNTANT II	43,588	1.00	44,055	1.00	44,055	1.00
PERSONNEL OFCR I	37,800	0.84	45,315	1.00	45,315	1.00
PERSONNEL OFCR II	0	0.00	251	0.00	0	0.00
PERSONNEL ANAL I	29,669	0.84	35,490	1.00	35,490	1.00
PERSONNEL ANAL II	5,639	0.13	251	0.00	0	0.00
TRAINING TECH II	87,596	2.01	105,374	2.50	105,374	2.50
EXECUTIVE I	39,711	1.00	40,157	1.00	40,157	1.00
REIMBURSEMENT OFFICER II	0	0.00	29,746	0.75	29,746	0.75
PERSONNEL CLERK	14,854	0.51	28,377	1.00	28,377	1.00
SECURITY OFCR I	50,598	2.00	51,369	2.00	51,369	2.00
SECURITY OFCR II	56,094	2.00	58,649	2.00	58,649	2.00
SECURITY OFCR III	33,664	1.00	36,001	1.00	36,001	1.00
CUSTODIAL WORKER I	211,078	10.00	131,812	6.25	206,899	10.00
CUSTODIAL WORKER II	0	0.00	251	0.00	0	0.00
CUSTODIAL WORK SPV	70,036	2.74	78,307	3.00	52,205	2.00
COOK I	70,424	3.21	89,349	4.00	0	0.00
COOK III	28,247	1.01	28,378	1.00	28,378	1.00
FOOD SERVICE MGR I	33,025	1.03	38,982	1.00	38,982	1.00
DINING ROOM SPV	41,777	1.79	47,482	2.00	47,482	2.00
FOOD SERVICE HELPER I	284,118	13.74	337,070	16.00	0	0.00
FOOD SERVICE HELPER II	16,749	0.75	22,745	1.00	0	0.00
DIETITIAN II	47,140	1.00	25,431	0.50	25,431	0.50
DIETITIAN III	51,303	1.00	46,675	1.00	25,788	0.50
LPN II GEN	477,682	12.32	503,319	12.50	503,319	12.50

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC						
CORE						
REGISTERED NURSE	48,106	0.88	0	0.00	0	0.00
REGISTERED NURSE SENIOR	463,274	7.02	52,492	0.60	566,783	8.00
REGISTERED NURSE - CLIN OPERS	62,040	0.87	34,892	0.50	34,892	0.50
REGISTERED NURSE SUPERVISOR	256,732	3.47	585,037	8.00	219,389	3.00
DEVELOPMENTAL ASST I	5,982,839	262.59	7,275,759	234.75	7,348,871	241.10
DEVELOPMENTAL ASST II	1,389,665	53.07	1,598,897	57.90	1,651,102	59.90
DEVELOPMENTAL ASST III	472,699	15.38	514,180	17.09	514,180	17.09
ASSOC PSYCHOLOGIST II	0	0.00	55,108	1.00	0	0.00
PSYCHOLOGIST I	60,155	1.00	67,984	1.25	60,999	1.00
PSYCHOLOGIST II	0	0.00	3,458	0.25	0	0.00
HABILITATION SPECIALIST II	319,037	8.84	328,044	9.00	327,604	9.00
HABILITATION PROGRAM MGR	23,641	0.50	47,123	1.00	47,123	1.00
ACTIVITY AIDE I	16,412	0.71	0	0.00	60,813	4.00
ACTIVITY AIDE II	80,846	3.00	114,801	4.00	80,150	3.00
ACTIVITY AIDE III	74,570	2.40	29,876	1.00	74,760	2.00
OCCUPATIONAL THERAPY ASST	35,293	1.00	36,117	1.00	36,117	1.00
OCCUPATIONAL THER I	29,363	0.56	0	0.00	0	0.00
OCCUPATIONAL THER III	20,647	0.29	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	35,317	1.00	0	0.00	36,666	1.00
PHYSICAL THERAPY TECH	0	0.00	36,666	1.00	0	0.00
PHYSICAL THER II	0	0.00	66,362	1.00	0	0.00
PHYSICAL THER III	64,443	1.00	70,823	1.00	137,185	2.00
LICENSED BEHAVIOR ANALYST	194,999	2.96	175,027	1.50	175,027	1.50
RECREATIONAL THER III	49,088	1.02	52,920	1.00	52,920	1.00
SPEECH-LANGUAGE PATHOLOGIST	58,047	1.00	57,421	1.00	57,421	1.00
UNIT PROGRAM SPV MH	187,018	4.28	229,456	4.50	229,456	4.50
STAFF DEVELOPMENT OFCR MH	3,822	0.06	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,711	1.00	55,108	1.00	55,108	1.00
CLINICAL SOCIAL WORK SPEC	48,247	1.00	46,675	1.00	46,675	1.00
MOTOR VEHICLE DRIVER	26,825	1.03	0	0.00	26,825	1.00
FIRE & SAFETY SPEC	13,810	0.34	20,853	0.50	20,853	0.50
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	45,016	0.50	45,016	0.50

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC						
CORE						
HUMAN RESOURCES MGR B1	27,609	0.44	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	17,042	0.25	17,042	0.25
NUTRITION/DIETARY SVCS MGR B1	58,569	1.00	64,233	1.00	32,116	0.50
MENTAL HEALTH MGR B1	100,915	2.00	128,803	2.00	128,803	2.00
MENTAL HEALTH MGR B2	63,883	1.00	70,823	1.00	70,823	1.00
MENTAL HEALTH MGR B3	70,229	1.00	84,844	1.00	84,844	1.00
REGISTERED NURSE MANAGER B2	74,269	1.00	76,807	1.00	76,807	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,229	0.23	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	83,145	1.00	89,825	1.00	89,825	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00
CLIENT/PATIENT WORKER	60,184	3.90	0	0.00	0	0.00
TYPIST	5,952	0.26	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	37,306	1.47	37,602	1.42	37,602	1.42
FISCAL CONSULTANT	1,156	0.02	15,872	0.24	15,872	0.24
PERSONNEL CONSULTANT	728	0.01	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,134	0.10	27,692	0.50	27,692	0.50
STAFF PHYSICIAN	151,304	0.85	104,728	0.50	104,728	0.50
STAFF PHYSICIAN SPECIALIST	293,590	1.39	207,709	1.00	207,709	1.00
SPECIAL ASST OFFICE & CLERICAL	46,198	1.00	49,241	1.00	49,241	1.00
DIRECT CARE AIDE	23,356	0.84	0	0.00	0	0.00
REGISTERED NURSE	60,697	0.92	0	0.00	0	0.00
PSYCHOLOGIST	8,135	0.12	0	0.00	0	0.00
PHARMACIST	347	0.00	11,820	0.10	11,820	0.10
SPEECH PATHOLOGIST	12,220	0.14	0	0.00	0	0.00
TOTAL - PS	13,628,235	480.18	14,963,979	445.85	14,963,979	445.85
TRAVEL, IN-STATE	2,979	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	311	0.00	342	0.00	342	0.00
SUPPLIES	88,736	0.00	141,528	0.00	141,528	0.00
PROFESSIONAL DEVELOPMENT	5,530	0.00	4,516	0.00	9,516	0.00
COMMUNICATION SERV & SUPP	73,071	0.00	101,466	0.00	106,466	0.00
PROFESSIONAL SERVICES	50,649	0.00	1,170,630	0.00	1,080,630	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BELLEFONTAINE HC							
CORE							
HOUSEKEEPING & JANITORIAL SERV	16,970	0.00	44,529	0.00	64,529	0.00	
M&R SERVICES	17,402	0.00	42,024	0.00	80,024	0.00	
MOTORIZED EQUIPMENT	0	0.00	30,000	0.00	35,000	0.00	
OFFICE EQUIPMENT	0	0.00	9,002	0.00	19,002	0.00	
OTHER EQUIPMENT	1,389	0.00	107,871	0.00	112,871	0.00	
EQUIPMENT RENTALS & LEASES	5,001	0.00	7,553	0.00	8,553	0.00	
MISCELLANEOUS EXPENSES	1,111	0.00	9,290	0.00	10,290	0.00	
TOTAL - EE	263,149	0.00	1,671,251	0.00	1,671,251	0.00	
GRAND TOTAL	\$13,891,384	480.18	\$16,635,230	445.85	\$16,635,230	445.85	
GENERAL REVENUE	\$5,708,793	201.10	\$6,176,081	149.77	\$6,176,081	149.77	0.00
FEDERAL FUNDS	\$8,182,591	279.08	\$10,459,149	296.08	\$10,459,149	296.08	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BELLEFONTAINE HC OVERTIME							
CORE							
LPN II GEN	84,424	2.18	0	0.00	0	0.00	
REGISTERED NURSE	14,724	0.27	0	0.00	0	0.00	
REGISTERED NURSE SENIOR	113,906	1.71	0	0.00	0	0.00	
DEVELOPMENTAL ASST I	509,606	22.60	0	0.00	0	0.00	
DEVELOPMENTAL ASST II	166,360	6.35	0	0.00	0	0.00	
DEVELOPMENTAL ASST III	55,373	1.84	0	0.00	0	0.00	
REGISTERED NURSE	1,140	0.02	0	0.00	0	0.00	
OTHER	0	0.00	949,867	0.00	949,867	0.00	
TOTAL - PS	945,533	34.97	949,867	0.00	949,867	0.00	
GRAND TOTAL	\$945,533	34.97	\$949,867	0.00	\$949,867	0.00	
GENERAL REVENUE	\$906,603	34.22	\$910,758	0.00	\$910,758	0.00	0.00
FEDERAL FUNDS	\$38,930	0.75	\$39,109	0.00	\$39,109	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	44,580	1.92	47,334	2.00	47,334	2.00
ADMIN OFFICE SUPPORT ASSISTANT	37,363	1.08	35,406	1.00	33,506	1.00
OFFICE SUPPORT ASST (STENO)	66,716	2.53	80,882	3.00	54,062	2.00
OFFICE SUPPORT ASST (KEYBRD)	54,976	2.28	49,173	2.00	49,889	2.00
SR OFC SUPPORT ASST (KEYBRD)	145,139	5.64	156,852	6.00	130,008	5.00
STORES CLERK	0	0.00	23,051	1.00	0	0.00
STOREKEEPER I	24,235	0.96	0	0.00	23,051	1.00
ACCOUNT CLERK II	69,505	2.76	77,119	3.00	51,411	2.00
PERSONNEL OFCR II	44,311	0.91	47,890	1.00	48,636	1.00
PERSONNEL ANAL I	18,897	0.62	30,838	1.00	36,528	1.00
PERSONNEL ANAL II	10,654	0.29	0	0.00	0	0.00
TRAINING TECH I	36,379	0.91	40,192	1.00	40,192	1.00
EXECUTIVE I	27,885	0.92	30,834	1.00	30,834	1.00
REIMBURSEMENT OFFICER I	26,931	0.92	29,832	1.00	29,832	1.00
PERSONNEL CLERK	33,075	1.18	29,391	1.00	27,891	1.00
CUSTODIAL WORKER I	144,536	6.62	156,413	7.00	133,680	6.00
LAUNDRY WORKER I	60,382	2.76	67,044	3.00	67,044	3.00
COOK I	62,565	2.91	88,683	4.00	65,043	3.00
COOK II	10,458	0.44	0	0.00	23,640	1.00
FOOD SERVICE MGR I	27,530	0.90	31,908	1.00	29,708	1.00
DINING ROOM SPV	3,998	0.17	23,766	1.00	23,766	1.00
FOOD SERVICE HELPER I	159,193	7.63	151,957	9.00	173,332	9.00
LPN I GEN	8,811	0.33	0	0.00	0	0.00
LPN II GEN	265,099	8.90	308,950	11.00	265,194	9.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	70,713	1.00	70,713	1.00
REGISTERED NURSE	18,655	0.39	39,038	1.00	38,452	1.00
REGISTERED NURSE SENIOR	175,219	3.49	96,650	2.00	254,943	5.00
REGISTERED NURSE - CLIN OPERS	51,604	0.95	55,995	1.00	55,156	1.00
REGISTERED NURSE SUPERVISOR	167,157	3.01	278,003	5.00	112,098	2.00
DEVELOPMENTAL ASST I	7,123,442	312.79	7,376,369	294.06	5,548,043	233.28
DEVELOPMENTAL ASST II	841,271	32.10	769,615	29.90	633,162	24.00
DEVELOPMENTAL ASST III	344,240	12.26	359,263	13.00	197,561	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC						
CORE						
ASSOC PSYCHOLOGIST II	84,026	1.73	97,788	2.00	0	0.00
PSYCHOLOGIST I	7,377	0.12	251	0.00	0	0.00
HABILITATION SPECIALIST I	52,010	1.63	35,051	1.00	68,800	2.00
HABILITATION SPECIALIST II	951,127	26.18	1,057,946	29.00	766,153	21.00
HABILITATION PROGRAM MGR	41,560	0.92	45,854	1.00	0	0.00
ACTIVITY AIDE II	93,599	3.79	101,559	4.00	101,559	4.00
PHYSICAL THERAPIST ASST	36,998	0.96	39,550	1.00	39,550	1.00
LICENSED BEHAVIOR ANALYST	58,943	0.95	62,371	1.00	62,371	1.00
SPEECH-LANGUAGE PATHOLOGIST	51,164	0.90	57,426	1.00	57,426	1.00
UNIT PROGRAM SPV MH	73,701	1.63	49,004	1.00	47,704	1.00
STAFF DEVELOPMENT OFCR MH	50,019	0.91	55,156	1.00	55,156	1.00
QUALITY ASSURANCE SPEC MH	38,045	0.95	40,195	1.00	40,195	1.00
CLIN CASEWORK PRACTITIONER II	35,687	0.91	39,436	1.00	39,436	1.00
LABORER I	22,776	1.10	21,159	1.00	0	0.00
MOTOR VEHICLE MECHANIC	36,686	0.96	38,748	1.00	38,748	1.00
FISCAL & ADMINISTRATIVE MGR B1	46,102	0.92	55,153	1.00	50,653	1.00
NUTRITION/DIETARY SVCS MGR B1	21,009	0.39	52,954	1.00	52,954	1.00
MENTAL HEALTH MGR B1	158,126	2.89	165,459	3.00	55,153	1.00
MENTAL HEALTH MGR B2	117,058	1.92	123,320	2.00	123,320	2.00
REGISTERED NURSE MANAGER B1	54,636	0.92	62,318	1.00	60,718	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	73,319	0.96	77,141	1.00	77,141	1.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00
CLIENT/PATIENT WORKER	10,566	0.68	8,829	0.70	13,830	0.70
RECEPTIONIST	12,413	0.55	34,304	1.47	12,648	0.98
MISCELLANEOUS TECHNICAL	7,533	0.31	12,267	0.49	8,767	0.49
DOMESTIC SERVICE WORKER	0	0.00	10,812	0.49	0	0.00
CONSULTING PHYSICIAN	13,200	0.04	28,255	0.09	15,255	0.09
SPECIAL ASST PROFESSIONAL	78,912	0.98	80,869	1.00	80,869	1.00
DIRECT CARE AIDE	59,290	2.55	34,832	2.49	70,120	4.00
LICENSED PRACTICAL NURSE	0	0.00	17,186	0.49	0	0.00
NURSE CLINICIAN/PRACTITIONER	5,762	0.05	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
CORE								
THERAPIST	27,788	0.26	51,441	0.49	34,441	0.49		
THERAPY CONSULTANT	53,295	0.46	31,886	0.40	39,196	0.40		
TOTAL - PS	12,479,156	476.11	13,141,681	470.07	10,306,872	378.43		
TRAVEL, IN-STATE	4,738	0.00	7,341	0.00	7,341	0.00		
TRAVEL, OUT-OF-STATE	352	0.00	0	0.00	0	0.00		
FUEL & UTILITIES	326	0.00	400	0.00	400	0.00		
SUPPLIES	229,247	0.00	302,087	0.00	302,087	0.00		
PROFESSIONAL DEVELOPMENT	2,978	0.00	6,000	0.00	6,000	0.00		
COMMUNICATION SERV & SUPP	45,841	0.00	46,181	0.00	46,181	0.00		
PROFESSIONAL SERVICES	41,678	0.00	47,634	0.00	47,634	0.00		
HOUSEKEEPING & JANITORIAL SERV	10,256	0.00	17,000	0.00	17,000	0.00		
M&R SERVICES	9,414	0.00	14,759	0.00	14,759	0.00		
MOTORIZED EQUIPMENT	0	0.00	75,000	0.00	75,000	0.00		
OFFICE EQUIPMENT	8,336	0.00	14,000	0.00	14,000	0.00		
OTHER EQUIPMENT	15,440	0.00	33,760	0.00	33,760	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00		
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00		
EQUIPMENT RENTALS & LEASES	391	0.00	4,765	0.00	4,765	0.00		
MISCELLANEOUS EXPENSES	213	0.00	1,200	0.00	1,200	0.00		
TOTAL - EE	369,210	0.00	577,734	0.00	577,734	0.00		
GRAND TOTAL	\$12,848,366	476.11	\$13,719,415	470.07	\$10,884,606	378.43		
GENERAL REVENUE	\$4,411,296	162.82	\$4,658,285	167.06	\$1,680,095	53.42		0.00
FEDERAL FUNDS	\$8,437,070	313.29	\$9,061,130	303.01	\$9,204,511	325.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGGINSVILLE HC OVERTIME							
CORE							
OFFICE SUPPORT ASST (STENO)	1,118	0.04	0	0.00	0	0.00	
SR OFC SUPPORT ASST (KEYBRD)	2,131	0.08	0	0.00	0	0.00	
PERSONNEL OFCR II	2,027	0.04	0	0.00	0	0.00	
PERSONNEL ANAL II	1,522	0.04	0	0.00	0	0.00	
TRAINING TECH I	1,666	0.04	0	0.00	0	0.00	
PERSONNEL CLERK	1,160	0.04	0	0.00	0	0.00	
CUSTODIAL WORKER I	11	0.00	0	0.00	0	0.00	
COOK I	1,030	0.04	0	0.00	0	0.00	
COOK II	350	0.01	0	0.00	0	0.00	
FOOD SERVICE MGR I	1,909	0.06	0	0.00	0	0.00	
DINING ROOM SPV	517	0.02	0	0.00	0	0.00	
FOOD SERVICE HELPER I	4,022	0.19	0	0.00	0	0.00	
LPN II GEN	7,884	0.26	0	0.00	0	0.00	
REGISTERED NURSE	920	0.02	0	0.00	0	0.00	
REGISTERED NURSE SENIOR	2,038	0.04	0	0.00	0	0.00	
DEVELOPMENTAL ASST I	392,685	17.33	0	0.00	0	0.00	
DEVELOPMENTAL ASST II	43,011	1.68	0	0.00	0	0.00	
DEVELOPMENTAL ASST III	3,962	0.15	0	0.00	0	0.00	
PSYCHOLOGIST I	5,517	0.09	0	0.00	0	0.00	
HABILITATION SPECIALIST II	393	0.01	0	0.00	0	0.00	
UNIT PROGRAM SPV MH	2,077	0.05	0	0.00	0	0.00	
STAFF DEVELOPMENT OFCR MH	2,286	0.04	0	0.00	0	0.00	
CLIN CASEWORK PRACTITIONER II	1,635	0.04	0	0.00	0	0.00	
OTHER	0	0.00	482,779	0.00	482,779	0.00	
TOTAL - PS	479,871	20.31	482,779	0.00	482,779	0.00	
GRAND TOTAL	\$479,871	20.31	\$482,779	0.00	\$482,779	0.00	
GENERAL REVENUE	\$387,767	16.38	\$389,542	0.00	\$389,542	0.00	0.00
FEDERAL FUNDS	\$92,104	3.93	\$93,237	0.00	\$93,237	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	77,698	3.42	91,723	4.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,153	1.00	33,584	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	6,193	0.24	251	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,812	1.00	31,260	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	172,813	7.29	197,082	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	175,258	6.66	186,971	7.00	0	0.00
STORES CLERK	23,751	1.00	24,149	1.00	0	0.00
STOREKEEPER I	28,857	1.00	29,769	1.00	0	0.00
SUPPLY MANAGER II	34,190	1.00	34,779	1.00	0	0.00
ACCOUNT CLERK II	52,709	2.01	53,523	2.00	0	0.00
ACCOUNTANT II	1,955	0.04	47,660	1.00	0	0.00
PERSONNEL OFCR II	53,476	1.00	54,035	1.00	0	0.00
PERSONNEL ANAL I	18,467	0.54	34,290	1.00	0	0.00
PERSONNEL ANAL II	17,347	0.46	251	0.00	0	0.00
TRAINING TECH II	39,711	1.00	43,284	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	28	0.00	0	0.00
REIMBURSEMENT OFFICER II	33,167	1.00	33,584	1.00	0	0.00
PERSONNEL CLERK	32,583	1.00	33,029	1.00	0	0.00
SECURITY OFCR I	58,953	2.28	53,168	2.00	0	0.00
CUSTODIAL WORKER I	42,558	2.00	64,184	3.00	0	0.00
CUSTODIAL WORK SPV	23,751	1.00	24,149	1.00	0	0.00
DIETITIAN III	0	0.00	251	0.00	0	0.00
EDUCATION ASST II	27,712	1.00	28,446	1.00	0	0.00
DENTAL ASST	23,516	0.97	25,095	1.00	0	0.00
DENTIST III	0	0.00	199	0.00	0	0.00
MEDICAL TECHNOLOGIST II	41,247	1.00	41,740	1.00	0	0.00
PHYSICIAN	0	0.00	502	0.00	0	0.00
LPN I GEN	37,303	1.31	28,566	1.00	0	0.00
LPN II GEN	480,724	15.87	566,927	18.00	0	0.00
REGISTERED NURSE	0	0.00	510	0.00	0	0.00
REGISTERED NURSE SENIOR	300,587	5.95	200,643	4.00	0	0.00
REGISTERED NURSE - CLIN OPERS	137,019	2.33	122,247	2.00	0	0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC						
CORE						
REGISTERED NURSE SUPERVISOR	183,267	3.11	287,787	5.00	0	0.00
DEVELOPMENTAL ASST I	8,342,758	359.70	9,279,872	338.12	0	0.00
DEVELOPMENTAL ASST II	947,725	36.70	1,168,812	44.00	0	0.00
DEVELOPMENTAL ASST III	239,508	8.38	365,863	12.00	0	0.00
ASSOC PSYCHOLOGIST II	99,105	2.06	97,789	2.00	0	0.00
PSYCHOLOGIST I	13,331	0.23	251	0.00	0	0.00
HABILITATION SPECIALIST I	49,913	1.71	64,552	2.00	0	0.00
HABILITATION SPECIALIST II	733,823	20.50	754,296	21.40	0	0.00
HABILITATION PROGRAM MGR	39,711	1.00	40,195	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	120,224	1.83	132,567	2.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	502	0.00	0	0.00
UNIT PROGRAM SPV MH	201,970	4.86	295,912	7.00	0	0.00
STAFF DEVELOPMENT OFCR MH	44,439	1.00	44,949	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	80,136	2.00	80,392	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	38,271	1.00	38,748	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	251	0.00	0	0.00
LABORER II	25,695	1.00	26,104	1.00	0	0.00
MAINTENANCE WORKER II	29,847	1.00	30,278	1.00	0	0.00
LOCKSMITH	34,326	1.00	34,779	1.00	0	0.00
MOTOR VEHICLE MECHANIC	29,471	1.01	32,474	1.00	0	0.00
CARPENTER	30,929	1.00	31,364	1.00	0	0.00
FIRE & SAFETY SPEC	38,956	1.00	39,436	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	49,680	0.96	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	65,069	1.00	0	0.00
MENTAL HEALTH MGR B1	167,030	3.01	168,754	3.00	0	0.00
MENTAL HEALTH MGR B2	132,296	2.00	133,612	2.00	0	0.00
MENTAL HEALTH MGR B3	70,120	1.00	70,770	1.00	0	0.00
REGISTERED NURSE MANAGER B1	139,140	2.13	132,485	2.00	0	0.00
REGISTERED NURSE MANAGER B2	72,208	1.00	70,536	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,518	1.00	77,140	1.00	0	0.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MARSHALL HC							
CORE							
MISCELLANEOUS PROFESSIONAL	3,860	0.06	0	0.00	0	0.00	
DENTIST	41,251	0.36	55,197	0.33	0	0.00	
SPECIAL ASST PARAPROFESSIONAL	0	0.00	124	0.00	0	0.00	
DIRECT CARE AIDE	59,681	2.88	18,689	1.11	0	0.00	
LICENSED PRACTICAL NURSE	9,487	0.32	14,810	0.49	0	0.00	
TOTAL - PS	14,150,809	528.20	15,740,238	523.45	0	0.00	
TRAVEL, IN-STATE	850	0.00	968	0.00	0	0.00	
FUEL & UTILITIES	1,357	0.00	800	0.00	0	0.00	
SUPPLIES	128,497	0.00	103,323	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	5,659	0.00	8,645	0.00	0	0.00	
COMMUNICATION SERV & SUPP	44,442	0.00	33,550	0.00	0	0.00	
PROFESSIONAL SERVICES	121,618	0.00	359,280	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	1,278	0.00	11,189	0.00	0	0.00	
M&R SERVICES	26,849	0.00	39,155	0.00	0	0.00	
MOTORIZED EQUIPMENT	0	0.00	24,000	0.00	0	0.00	
OFFICE EQUIPMENT	0	0.00	9,000	0.00	0	0.00	
OTHER EQUIPMENT	3,467	0.00	28,897	0.00	0	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	10,950	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	0	0.00	
MISCELLANEOUS EXPENSES	25,000	0.00	1,251	0.00	0	0.00	
TOTAL - EE	359,017	0.00	631,508	0.00	0	0.00	
GRAND TOTAL	\$14,509,826	528.20	\$16,371,746	523.45	\$0	0.00	
GENERAL REVENUE	\$6,120,758	217.81	\$5,086,237	150.44	\$0	0.00	0.00
FEDERAL FUNDS	\$8,389,068	310.39	\$11,285,509	373.01	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
MARSHALL HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	220	0.01	0	0.00	0	0.00		
OFFICE SUPPORT ASST (KEYBRD)	3	0.00	0	0.00	0	0.00		
SECURITY OFCR I	125	0.00	0	0.00	0	0.00		
LPN I GEN	760	0.03	0	0.00	0	0.00		
LPN II GEN	11,519	0.39	0	0.00	0	0.00		
REGISTERED NURSE SENIOR	13,322	0.27	0	0.00	0	0.00		
DEVELOPMENTAL ASST I	660,588	29.11	0	0.00	0	0.00		
DEVELOPMENTAL ASST II	81,545	3.23	0	0.00	0	0.00		
DEVELOPMENTAL ASST III	10,699	0.38	0	0.00	0	0.00		
HABILITATION SPECIALIST I	424	0.01	0	0.00	0	0.00		
UNIT PROGRAM SPV MH	622	0.01	0	0.00	0	0.00		
OTHER	0	0.00	783,401	0.00	0	0.00		
TOTAL - PS	779,827	33.44	783,401	0.00	0	0.00		
GRAND TOTAL	\$779,827	33.44	\$783,401	0.00	\$0	0.00		
GENERAL REVENUE	\$724,813	31.08	\$728,135	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$55,014	2.36	\$55,266	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHC NORTHWEST COMMUNITY SRVS						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	69,415	3.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	33,584	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	31,260	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	178,724	7.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	193,440	7.00
STORES CLERK	0	0.00	0	0.00	24,149	1.00
STOREKEEPER I	0	0.00	0	0.00	29,769	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	79,231	3.00
PERSONNEL OFCR II	0	0.00	0	0.00	54,035	1.00
PERSONNEL ANAL II	0	0.00	0	0.00	37,848	1.00
TRAINING TECH II	0	0.00	0	0.00	39,984	1.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	33,584	1.00
PERSONNEL CLERK	0	0.00	0	0.00	33,029	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	43,724	2.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	24,149	1.00
EDUCATION ASST II	0	0.00	0	0.00	28,446	1.00
DENTAL ASST	0	0.00	0	0.00	17,730	0.71
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	41,740	1.00
LPN I GEN	0	0.00	0	0.00	28,566	1.00
LPN II GEN	0	0.00	0	0.00	471,882	15.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	200,643	4.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	122,247	2.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	180,555	3.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	11,213,676	388.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,201,132	45.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	502,848	17.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	146,683	3.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	29,804	1.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,061,867	30.40
HABILITATION PROGRAM MGR	0	0.00	0	0.00	40,195	1.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	132,567	2.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	212,629	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHC NORTHWEST COMMUNITY SRVS						
CORE						
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44,949	1.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	80,392	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	38,748	1.00
LABORER I	0	0.00	0	0.00	21,159	1.00
LABORER II	0	0.00	0	0.00	26,104	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	30,278	1.00
LOCKSMITH	0	0.00	0	0.00	34,779	1.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	29,676	1.00
CARPENTER	0	0.00	0	0.00	31,364	1.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	39,436	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	65,069	1.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	279,060	5.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	133,612	2.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	70,770	1.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	130,827	2.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	77,140	1.00
DENTIST	0	0.00	0	0.00	55,197	0.33
DIRECT CARE AIDE	0	0.00	0	0.00	64,808	5.41
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14,810	0.49
OTHER	0	0.00	0	0.00	728,135	0.00
TOTAL - PS	0	0.00	0	0.00	18,535,448	581.34
TRAVEL, IN-STATE	0	0.00	0	0.00	968	0.00
FUEL & UTILITIES	0	0.00	0	0.00	800	0.00
SUPPLIES	0	0.00	0	0.00	103,323	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,645	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	33,550	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	359,280	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	11,189	0.00
M&R SERVICES	0	0.00	0	0.00	39,155	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	24,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	28,897	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
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MHC NORTHWEST COMMUNITY SRVS								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	10,950	0.00		
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00		
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,251	0.00		
TOTAL - EE	0	0.00	0	0.00	631,508	0.00		
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GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,166,956	581.34		
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,969,562	230.33		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,197,394	351.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	27,975	1.00	28,397	1.00	28,530	1.00
OFFICE SUPPORT ASST (STENO)	49,362	1.88	80,012	3.00	80,392	3.00
SR OFC SUPPORT ASST (STENO)	27,399	1.00	27,817	1.00	27,949	1.00
OFFICE SUPPORT ASST (KEYBRD)	70,195	3.00	71,387	3.00	25,404	1.00
SR OFC SUPPORT ASST (KEYBRD)	27,151	1.00	26,961	1.00	27,949	1.00
STOREKEEPER II	28,443	1.00	28,867	1.00	29,003	1.00
ACCOUNT CLERK II	29,811	1.00	30,242	1.00	30,385	1.00
ACCOUNTANT I	30,399	1.00	30,834	1.00	30,979	1.00
TRAINING TECH II	40,491	1.00	40,980	1.00	41,172	1.00
HOSPITAL MANAGEMENT ASST	46,191	1.00	46,711	1.00	46,929	1.00
REIMBURSEMENT OFFICER I	29,402	1.00	29,832	1.00	29,973	1.00
PERSONNEL CLERK	32,031	1.00	32,474	1.00	32,627	1.00
CUSTODIAL WORKER I	65,505	3.00	66,722	3.00	0	0.00
LAUNDRY WORKER I	869	0.04	0	0.00	0	0.00
PHYSICIAN	135,365	1.19	110,528	1.00	110,619	1.00
LPN II GEN	229,824	6.33	293,446	7.00	218,369	5.00
REGISTERED NURSE SENIOR	232,048	4.54	263,697	5.00	293,433	5.00
REGISTERED NURSE - CLIN OPERS	59,687	1.00	60,761	1.00	61,314	1.00
DEVELOPMENTAL ASST I	4,383,425	194.37	5,098,130	201.97	5,450,715	215.00
DEVELOPMENTAL ASST II	167,051	6.66	156,717	6.00	165,257	6.00
DEVELOPMENTAL ASST III	176,686	6.24	172,539	6.00	183,352	6.00
HABILITATION SPECIALIST I	20,990	0.63	33,670	1.00	0	0.00
HABILITATION SPECIALIST II	428,249	11.94	581,421	16.00	434,466	12.00
HABILITATION SPV	37,401	0.88	43,284	1.00	43,487	1.00
HABILITATION PROGRAM MGR	42,783	1.00	43,284	1.00	43,487	1.00
LICENSED BEHAVIOR ANALYST	86,586	1.31	132,718	2.00	133,441	2.00
UNIT PROGRAM SPV MH	38,850	0.88	45,519	1.00	45,159	1.00
STAFF DEVELOPMENT OFCR MH	47,403	1.00	47,928	1.00	48,153	1.00
QUALITY ASSURANCE SPEC MH	47,139	1.00	47,663	1.00	47,886	1.00
CLIN CASEWORK PRACTITIONER II	36,057	0.88	41,740	1.00	41,935	1.00
LABORER II	26,864	0.92	29,485	1.00	29,900	1.00
MOTOR VEHICLE MECHANIC	29,298	0.96	30,834	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SW COM SRVC DD								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	64,445	1.00	65,064	1.00	65,363	1.00		
MENTAL HEALTH MGR B1	41,443	0.88	47,930	1.00	48,150	1.00		
MENTAL HEALTH MGR B2	58,043	1.00	58,628	1.00	58,897	1.00		
INSTITUTION SUPERINTENDENT	76,518	1.00	77,141	1.00	77,557	1.00		
OFFICE WORKER MISCELLANEOUS	40,845	1.73	12,344	0.50	12,070	0.50		
DENTIST	7,531	0.04	21,724	0.10	14,707	0.07		
STAFF PHYSICIAN	30,212	0.21	26,857	0.19	25,627	0.19		
SPECIALASST OFFICE & CLERICAL	29,850	1.00	30,283	1.00	30,422	1.00		
DIRECT CARE AIDE	14,413	0.61	12,557	0.50	12,070	0.50		
TOTAL - PS	7,094,230	267.12	8,127,128	280.26	8,127,128	280.26		
TRAVEL, IN-STATE	6,508	0.00	7,445	0.00	7,850	0.00		
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	100	0.00		
FUEL & UTILITIES	2,698	0.00	1,980	0.00	3,320	0.00		
SUPPLIES	89,383	0.00	145,343	0.00	142,049	0.00		
PROFESSIONAL DEVELOPMENT	5,304	0.00	4,000	0.00	5,455	0.00		
COMMUNICATION SERV & SUPP	37,650	0.00	31,725	0.00	32,436	0.00		
PROFESSIONAL SERVICES	81,485	0.00	116,832	0.00	89,210	0.00		
HOUSEKEEPING & JANITORIAL SERV	17,105	0.00	17,350	0.00	31,006	0.00		
M&R SERVICES	18,458	0.00	13,810	0.00	30,161	0.00		
MOTORIZED EQUIPMENT	0	0.00	23,000	0.00	41,602	0.00		
OFFICE EQUIPMENT	788	0.00	27,046	0.00	9,897	0.00		
OTHER EQUIPMENT	20,463	0.00	18,150	0.00	13,700	0.00		
BUILDING LEASE PAYMENTS	5,400	0.00	5,410	0.00	5,400	0.00		
EQUIPMENT RENTALS & LEASES	514	0.00	500	0.00	550	0.00		
MISCELLANEOUS EXPENSES	9,918	0.00	12,520	0.00	12,375	0.00		
TOTAL - EE	295,674	0.00	425,111	0.00	425,111	0.00		
GRAND TOTAL	\$7,389,904	267.12	\$8,552,239	280.26	\$8,552,239	280.26		
GENERAL REVENUE	\$2,149,173	62.59	\$2,242,562	58.97	\$2,242,562	58.97		0.00
FEDERAL FUNDS	\$5,240,731	204.53	\$6,309,677	221.29	\$6,309,677	221.29		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY16 Department Request

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<hr/>								
SW COM SRVC DD OVERTIME								
CORE								
DEVELOPMENTAL ASST I	9,145	0.42	0	0.00	0	0.00		
OTHER	0	0.00	9,187	0.00	9,187	0.00		
TOTAL - PS	9,145	0.42	9,187	0.00	9,187	0.00		
<hr/>								
GRAND TOTAL	\$9,145	0.42	\$9,187	0.00	\$9,187	0.00		
<hr/>								
GENERAL REVENUE	\$9,145	0.42	\$9,187	0.00	\$9,187	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC						
CORE						
OFFICE SUPPORT ASST (CLERICAL)	46,155	2.01	35,577	1.60	35,577	1.60
OFFICE SUPPORT ASST (KEYBRD)	123,893	4.95	137,050	6.95	137,050	6.95
SR OFC SUPPORT ASST (KEYBRD)	314,734	11.48	341,203	12.35	341,203	12.35
STOREKEEPER I	27,170	1.08	25,684	1.00	25,684	1.00
STOREKEEPER II	23,563	0.79	31,882	1.00	31,882	1.00
ACCOUNT CLERK I	18,848	0.79	22,824	1.00	22,824	1.00
ACCOUNT CLERK II	95,618	3.49	78,232	3.00	78,232	3.00
ACCOUNTANT I	71,014	1.96	40,474	1.00	40,474	1.00
ACCOUNTANT II	43,587	1.00	42,276	1.00	42,276	1.00
PERSONNEL OFCR II	7,857	0.13	251	0.00	0	0.00
PERSONNEL ANAL II	78,167	2.00	73,206	2.00	73,206	2.00
TRAINING TECH II	114,399	2.88	90,647	2.50	108,776	3.00
EXECUTIVE I	10,065	0.25	251	0.00	0	0.00
EXECUTIVE II	82,562	2.00	79,339	2.00	79,339	2.00
REIMBURSEMENT OFFICER I	32,031	1.01	34,207	1.00	34,207	1.00
REIMBURSEMENT OFFICER II	39,711	1.01	7,512	0.35	7,512	0.35
PERSONNEL CLERK	80,855	2.93	86,171	3.00	86,171	3.00
DIETITIAN II	21,793	0.50	45,588	1.00	45,588	1.00
MEDICAL SPEC I	143,075	1.11	128,852	1.00	128,852	1.00
MEDICAL DIR	0	0.00	133,867	1.00	111,923	1.00
LPN II GEN	484,975	12.46	497,208	11.80	505,635	12.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,976	0.49	52,976	0.49
REGISTERED NURSE SENIOR	1,561,574	23.79	1,298,071	21.00	1,278,629	21.00
REGISTERED NURSE - CLIN OPERS	70,593	1.00	108,022	1.75	108,022	1.75
REGISTERED NURSE SUPERVISOR	433,292	5.96	416,875	6.00	436,317	6.00
DEVELOPMENTAL ASST I	6,404,362	281.62	7,708,667	328.76	7,473,288	325.11
DEVELOPMENTAL ASST II	1,425,923	55.45	2,107,644	79.00	2,107,644	79.00
DEVELOPMENTAL ASST III	772,790	27.66	1,090,580	39.50	1,090,580	39.50
HABILITATION SPECIALIST I	52,726	1.69	0	0.00	0	0.00
HABILITATION SPECIALIST II	512,340	14.08	607,225	16.00	607,225	16.00
HABILITATION PROGRAM MGR	23,641	0.50	251	0.00	0	0.00
ACTIVITY AIDE I	302,689	13.11	404,197	17.00	404,197	17.00

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Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC						
CORE						
ACTIVITY THER	0	0.00	22	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	119,181	3.00	110,438	3.00	110,438	3.00
OCCUPATIONAL THER II	61,321	0.93	59,724	0.90	59,724	0.90
PHYSICAL THERAPIST ASST	40,832	1.01	41,743	1.00	41,743	1.00
LICENSED PROFESSIONAL CNSLR II	52,407	1.00	102,796	2.00	51,398	1.00
LICENSED BEHAVIOR ANALYST	125,264	1.91	185,354	3.00	123,569	2.00
RECREATIONAL THER I	33,137	1.00	32,448	1.00	32,448	1.00
SPEECH-LANGUAGE PATHLGY AST II	92,891	2.43	100,234	2.60	100,234	2.60
UNIT PROGRAM SPV MH	173,879	3.95	210,413	5.00	168,329	4.00
STAFF DEVELOPMENT OFCR MH	3,822	0.06	261	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	90,030	2.00	91,091	2.00	91,091	2.00
CLINICAL SOCIAL WORK SPEC	0	0.00	26,372	0.49	26,372	0.49
MOTOR VEHICLE DRIVER	58,671	2.42	49,277	2.00	49,277	2.00
CARPENTER	36,255	1.00	32,493	1.00	32,493	1.00
PAINTER	39,173	1.01	36,164	1.00	36,164	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	62,382	1.00	62,382	1.00
FISCAL & ADMINISTRATIVE MGR B3	87,501	1.00	43,836	0.75	43,836	0.75
HUMAN RESOURCES MGR B1	27,608	0.44	64,360	1.00	64,360	1.00
HUMAN RESOURCES MGR B2	59,603	0.88	57,404	1.00	57,404	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	32,057	0.60	32,057	0.50
MENTAL HEALTH MGR B1	206,162	3.59	238,735	4.00	238,735	4.00
MENTAL HEALTH MGR B2	134,146	2.00	129,350	2.00	194,025	3.00
REGISTERED NURSE MANAGER B2	75,418	1.00	80,527	1.00	80,527	1.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00
CLIENT/PATIENT WORKER	70,854	4.39	0	0.00	0	0.00
FISCAL CONSULTANT	26,517	0.42	15,557	0.28	15,557	0.24
MISCELLANEOUS PROFESSIONAL	13,690	0.30	11,831	0.29	11,831	0.29
STAFF PHYSICIAN SPECIALIST	114,692	0.60	0	0.00	0	0.00
CONSULTING PHYSICIAN	880	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	17	0.00	0	0.00
DIRECT CARE AIDE	18,666	0.73	0	0.00	0	0.00

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Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS DDTC							
CORE							
LICENSED PRACTICAL NURSE	18,106	0.50	0	0.00	23,000	0.60	
REGISTERED NURSE	48,628	0.78	0	0.00	175,000	3.00	
NURSE CLINICIAN/PRACTITIONER	55,169	0.45	0	0.00	0	0.00	
THERAPY AIDE	8,199	0.20	0	0.00	0	0.00	
THERAPIST	10,319	0.16	0	0.00	0	0.00	
THERAPY CONSULTANT	44,015	0.51	0	0.00	22,330	0.26	
PSYCHOLOGIST	15,446	0.23	0	0.00	7,976	0.12	
PHARMACIST	47,640	0.45	0	0.00	28,803	0.27	
SPEECH PATHOLOGIST	46,018	0.48	0	0.00	32,175	0.34	
SOCIAL SERVICES WORKER	34,447	0.53	0	0.00	33,128	0.50	
TOTAL - PS	15,512,212	520.07	17,541,695	600.96	17,541,695	600.96	
TRAVEL, IN-STATE	2,554	0.00	1,597	0.00	1,597	0.00	
SUPPLIES	502,695	0.00	625,870	0.00	625,870	0.00	
PROFESSIONAL DEVELOPMENT	6,184	0.00	47,762	0.00	47,762	0.00	
COMMUNICATION SERV & SUPP	58,667	0.00	79,446	0.00	79,446	0.00	
PROFESSIONAL SERVICES	552,574	0.00	2,166,462	0.00	2,166,462	0.00	
HOUSEKEEPING & JANITORIAL SERV	24,990	0.00	67,977	0.00	67,977	0.00	
M&R SERVICES	42,662	0.00	54,180	0.00	54,180	0.00	
MOTORIZED EQUIPMENT	0	0.00	31,500	0.00	31,000	0.00	
OFFICE EQUIPMENT	11,869	0.00	7,148	0.00	7,148	0.00	
OTHER EQUIPMENT	38,278	0.00	52,001	0.00	52,001	0.00	
PROPERTY & IMPROVEMENTS	5,745	0.00	301	0.00	301	0.00	
EQUIPMENT RENTALS & LEASES	15,751	0.00	5,502	0.00	6,002	0.00	
MISCELLANEOUS EXPENSES	1,269	0.00	11,102	0.00	11,102	0.00	
TOTAL - EE	1,263,238	0.00	3,150,848	0.00	3,150,848	0.00	
GRAND TOTAL	\$16,775,450	520.07	\$20,692,543	600.96	\$20,692,543	600.96	
GENERAL REVENUE	\$5,558,227	144.46	\$6,083,350	104.55	\$6,083,350	104.55	0.00
FEDERAL FUNDS	\$11,217,223	375.61	\$14,609,193	496.41	\$14,609,193	496.41	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS						
CORE						
ADMIN OFFICE SUPPORT ASSISTANT	29,847	1.00	30,259	1.00	30,259	1.00
OFFICE SUPPORT ASST (KEYBRD)	47,304	2.00	47,736	2.00	47,736	2.00
SR OFC SUPPORT ASST (KEYBRD)	50,823	2.01	32,107	1.25	32,107	1.25
ACCOUNT CLERK II	64,352	2.49	65,466	2.50	65,466	2.50
ACCOUNTANT II	13,076	0.30	13,216	0.30	13,216	0.30
TRAINING TECH II	29,850	0.75	40,157	1.00	40,157	1.00
REIMBURSEMENT OFFICER I	14,924	0.50	15,129	0.50	15,129	0.50
PERSONNEL CLERK	44,379	1.59	30,690	1.50	30,690	1.50
CUSTODIAL WORKER I	20,187	1.00	20,840	1.00	20,840	1.00
COOK II	70,926	3.00	61,071	2.50	61,071	2.50
COOK III	28,935	1.00	30,972	1.00	30,972	1.00
FOOD SERVICE HELPER I	52,125	2.61	65,041	2.50	65,041	2.50
PHYSICIAN	163,553	1.44	104,367	1.00	104,367	1.00
LPN II GEN	327,245	10.68	290,080	9.00	290,080	9.00
LPN III GEN	36,320	0.97	38,794	1.00	38,794	1.00
REGISTERED NURSE	43,064	0.99	0	0.00	43,956	1.00
REGISTERED NURSE SENIOR	170,252	2.91	60,583	1.00	179,200	3.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	51,814	1.00
REGISTERED NURSE SUPERVISOR	119,049	1.91	128,713	2.00	128,713	2.00
DEVELOPMENTAL ASST I	3,092,658	136.64	3,636,524	137.90	3,456,849	134.40
DEVELOPMENTAL ASST II	736,277	28.50	708,941	26.00	708,941	26.00
DEVELOPMENTAL ASST III	212,637	7.66	199,429	8.00	199,468	8.00
ASSOC PSYCHOLOGIST II	15,878	0.31	51,814	1.00	0	0.00
HABILITATION SPECIALIST I	17,088	0.59	0	0.00	0	0.00
HABILITATION SPECIALIST II	238,279	6.97	243,731	8.00	243,731	8.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	39	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	31,518	0.48	81,991	1.50	81,991	1.50
UNIT PROGRAM SPV MH	83,831	2.00	84,962	2.00	84,962	2.00
QUALITY ASSURANCE SPEC MH	38,441	0.97	38,719	1.00	38,719	1.00
FISCAL & ADMINISTRATIVE MGR B2	18,743	0.30	18,365	0.30	18,365	0.30
MENTAL HEALTH MGR B1	158,729	2.98	161,353	3.00	161,353	3.00
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00

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Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
CORE								
INSTITUTION SUPERINTENDENT	76,519	1.00	77,141	1.00	77,141	1.00		
LEGAL COUNSEL	837	0.01	0	0.00	0	0.00		
CLIENT/PATIENT WORKER	46,539	4.51	6,790	1.64	6,790	1.64		
DOMESTIC SERVICE WORKER	17,252	0.81	14,023	0.50	14,023	0.50		
LICENSED PRACTICAL NURSE	15,301	0.45	0	0.00	17,102	0.50		
TOTAL - PS	6,127,524	231.34	6,399,043	222.89	6,399,043	222.89		
TRAVEL, IN-STATE	4,593	0.00	4,890	0.00	6,090	0.00		
FUEL & UTILITIES	2,208	0.00	25	0.00	25	0.00		
SUPPLIES	246,257	0.00	242,639	0.00	263,139	0.00		
PROFESSIONAL DEVELOPMENT	9,905	0.00	4,000	0.00	4,950	0.00		
COMMUNICATION SERV & SUPP	32,097	0.00	26,187	0.00	37,387	0.00		
PROFESSIONAL SERVICES	94,894	0.00	230,636	0.00	229,276	0.00		
HOUSEKEEPING & JANITORIAL SERV	20,408	0.00	29,982	0.00	30,832	0.00		
M&R SERVICES	19,234	0.00	25,500	0.00	25,500	0.00		
MOTORIZED EQUIPMENT	20,801	0.00	40,000	0.00	1,000	0.00		
OFFICE EQUIPMENT	2,088	0.00	986	0.00	986	0.00		
OTHER EQUIPMENT	34,738	0.00	30,000	0.00	35,000	0.00		
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00		
BUILDING LEASE PAYMENTS	5,867	0.00	58	0.00	58	0.00		
EQUIPMENT RENTALS & LEASES	591	0.00	4,248	0.00	4,248	0.00		
MISCELLANEOUS EXPENSES	15,520	0.00	1,489	0.00	2,149	0.00		
TOTAL - EE	509,201	0.00	640,690	0.00	640,690	0.00		
GRAND TOTAL	\$6,636,725	231.34	\$7,039,733	222.89	\$7,039,733	222.89		
GENERAL REVENUE	\$1,791,274	65.73	\$1,864,303	51.65	\$1,864,303	51.65		0.00
FEDERAL FUNDS	\$4,845,451	165.61	\$5,175,430	171.24	\$5,175,430	171.24		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016		
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Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
LPN II GEN	3,786	0.12	0	0.00	0	0.00		
REGISTERED NURSE	754	0.02	0	0.00	0	0.00		
REGISTERED NURSE SENIOR	1,877	0.03	0	0.00	0	0.00		
DEVELOPMENTAL ASST I	214,334	9.70	0	0.00	0	0.00		
DEVELOPMENTAL ASST II	44,543	1.80	0	0.00	0	0.00		
DEVELOPMENTAL ASST III	3,952	0.14	0	0.00	0	0.00		
LICENSED PRACTICAL NURSE	630	0.02	0	0.00	0	0.00		
OTHER	0	0.00	271,113	0.00	271,113	0.00		
TOTAL - PS	269,876	11.83	271,113	0.00	271,113	0.00		
GRAND TOTAL	\$269,876	11.83	\$271,113	0.00	\$271,113	0.00		
GENERAL REVENUE	\$185,949	8.18	\$186,801	0.00	\$186,801	0.00		0.00
FEDERAL FUNDS	\$83,927	3.65	\$84,312	0.00	\$84,312	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Services									
Program is found in the following core budget(s): State Operated Services									
	State Operated Services								TOTAL
GR	28,335,241								28,335,241
FEDERAL	57,172,012								57,172,012
OTHER									0
TOTAL	85,507,253		0	0	0	0	0	0	85,507,253

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state operated facilities (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 430 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division of DD operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 208 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals with developmental disabilities who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the Division of DD state operated waiver program.

In the Fall 2013, the Mental Health Commission established the Northwest Habilitation Services Task Force. The Task Force was charged to review the Marshall and Higginsville facilities and recommend services that would best meet the needs of the individuals and optimize the use of all available resources. In August 2014, the Mental Health Commission approved the Task Force recommendations. As a result, the Division of DD is moving towards one habilitation center campus at Higginsville which will continue to be ICF/DD certified. Further, the Marshall off-campus waiver program and the Higginsville off-campus waiver program will become one entity, known as Northwest Community Services. To accomplish these program modifications, funds are being reallocated and/or transferred in the FY 2016 budget request. The Division of DD will need flexibility between PS/EE and the facilities to implement the recommendations.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

1. What does this program do? (Continued)

The habilitation center house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$68.8 million and community ISL's and group homes in the amount of \$16.7 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

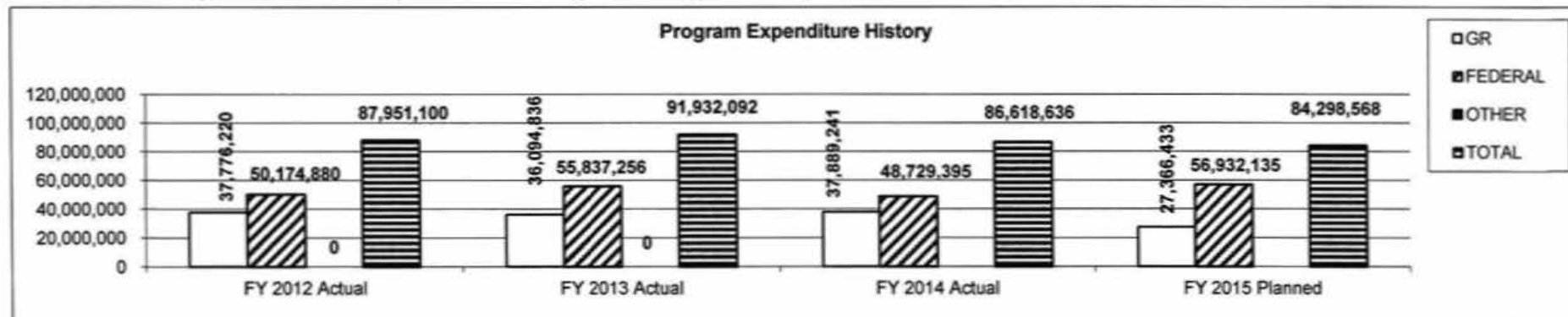
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$358,626 is included in FY 2015 expenditure restrictions and \$850,059 is included in FY 2015 Governor's Reserve. Both amounts are therefore excluded from FY 2015 planned estimates reflected above.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

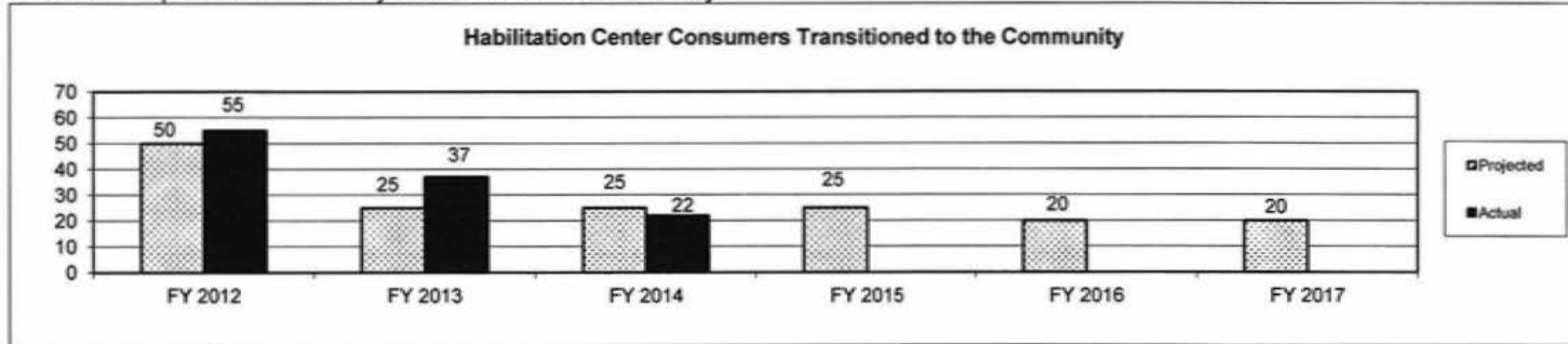
Department: **Mental Health**

Program Name: **State Operated Services**

Program is found in the following core budget(s): **State Operated Services**

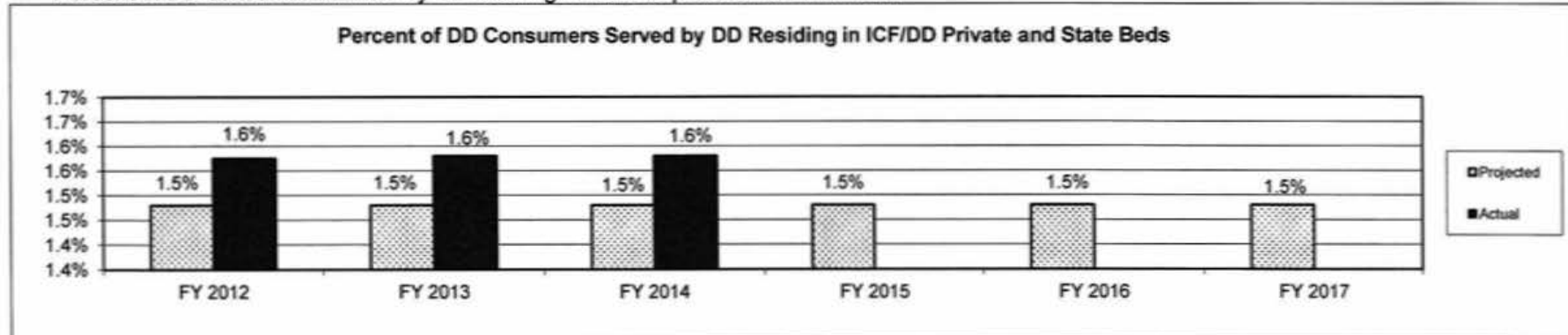
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:

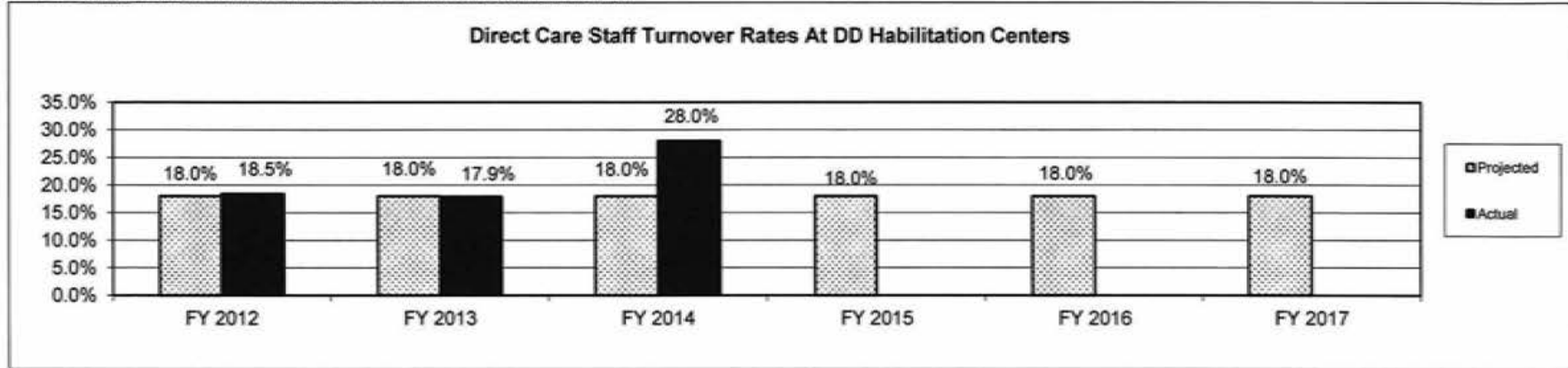


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: State Operated Services
Program is found in the following core budget(s): State Operated Services

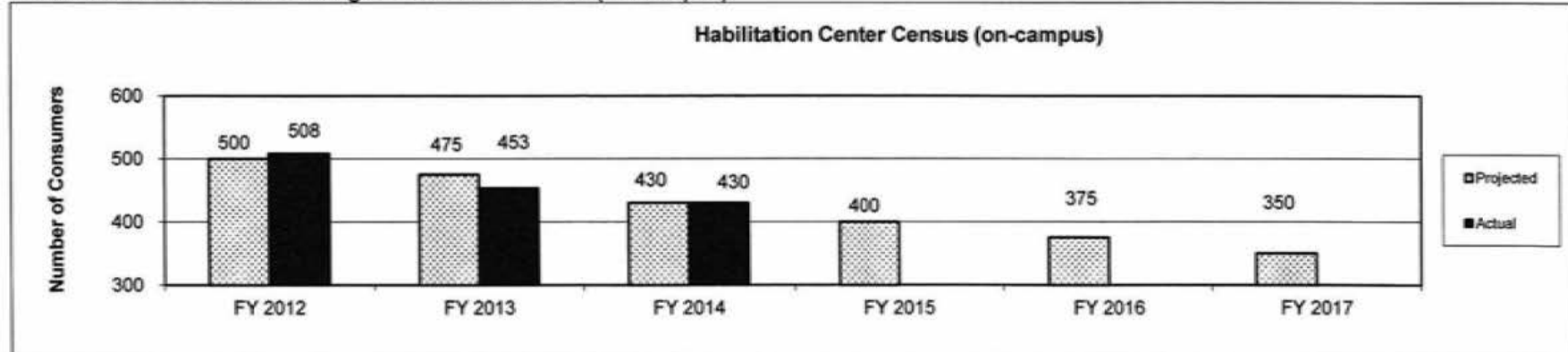
7b. Provide an efficiency measure. (Continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

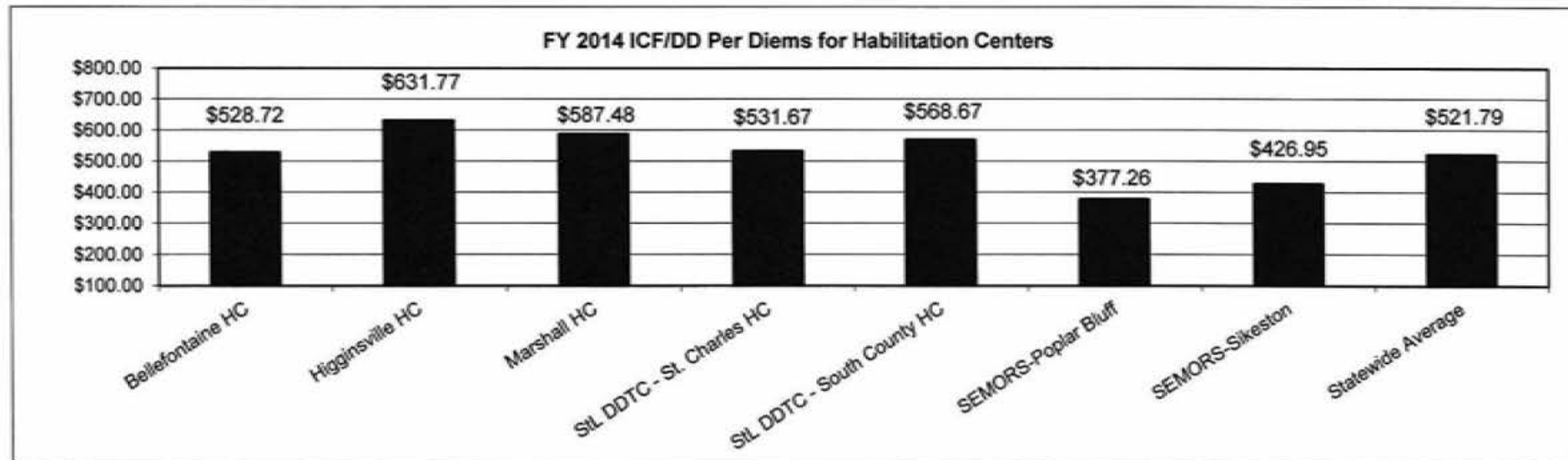
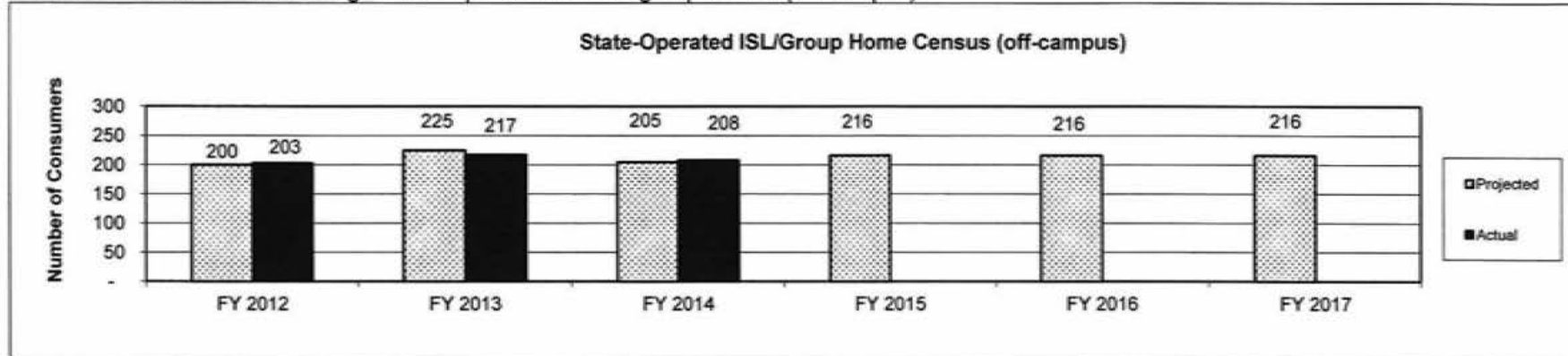
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

7c. Provide the number of clients/individuals served, if applicable. (Continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2016 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$320,125,222	1,067.83	\$22,012,073	0.00	\$342,137,295	1,067.83
FEDERAL	0148	\$604,915,005	2,191.86	\$37,315,230	0.00	\$642,230,235	2,191.86
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,310,500	0.00	\$0	0.00	\$11,310,500	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$20,728,609	0.00	\$0	0.00	\$20,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$957,069,336	3,259.69	\$59,327,303	0.00	\$1,016,416,639	3,259.69

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

<p style="text-align: center;">GLOSSARY FUNDING SOURCES</p>

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/MR Transfer Fund (ICF-MR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation or new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHGB	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff -- within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area – study of prevalence of mental illness, developmental disabilities, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/DD	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council – the statewide advisory council for persons with developmental disabilities
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System – contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee – advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS
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QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS	
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SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs